WASHINGTON STATE DEPARTMENT OF

Natural Resources

Doug Sutherland - Commissioner of Public Lands

2009 – 2011 Operating Budget

2009 – 2019 Capital Plan

OFFICE OF BUDGET AND ECONOMICS

SEPTEMBER 2008

Doug Sutherland
Commissioner of Public Lands

September 5, 2008

The Honorable Christine Gregoire
Washington State Governor
PO Box 40002
Olympia, WA 98504-0002

Dear Governor Gregoire CHRISTINE

The Department of Natural Resources (DNR) continues to provide revenue for common schools and universities while fulfilling our mission to maintain sustainable natural resources for the benefit of the citizens of Washington State. I am attaching our 2009-11 Operating and Capital Budget requests that reflect the Department's assessment of the resources required to continue to provide the many public benefits that result from sustainable, environmentally responsible natural resource management.

DNR's strategic planning emphasizes our commitment to sustainability even in this time of economic uncertainty. DNR is evaluating ways to lessen the potential impacts of climate change on our natural resources while working to decrease current and future impacts on the environment.

Our strategic priorities for 2009-2011 continue to align our programs with our vision for the sustainable use of our natural resources. Our aim is to CONSERVE, RESTORE, and PROTECT Washington's natural resources. This overarching theme guides DNR's management and employees as they establish budget, legislative, and management priorities.

Within these principles, we have identified five strategic priorities for the new biennium. These are articulated in our Strategic Plan along with the many budget and legislative priorities essential to accomplish them. Several of the budget impacts necessary to achieve our priorities are highlighted here.

- Resource Management Cost Account: The Board of Natural Resources (BNR) adopted a new decadal sustainable harvest plan for state trust lands in 2005. This plan has two primary goals: to enhance the ecologic health and structure of the state's forest lands and to increase revenue to the common schools, universities and other beneficiaries. In order to achieve these goals, the Department requested an increase in the management fund from 25% to 30% of revenue. In each of the past two biennia, the Legislature granted the BNR temporary authority to set the management fee up to the higher level.

Department of Natural Resources
1111 Washington ST SE
PO Box 47001
Olympia, Washington 98504-7001
(360) 902-1000

Unfortunately, the downturn in the economy has significantly impacted our management fund as it has many other state funds. It is essential that the BNR once again be granted the authority to adjust the management fee up to 30%. This will allow the Department to respond to changing market conditions and to achieve our ecological and financial goals. While there is not a specific budget decision package to request the increase, I am requesting that you include language in your biennial budget request authorizing the BNR to adjust the management fee.

- Investment in Forests and Farms: The capital budget includes the appropriation authority necessary to reinvest funds generated from the sale and transfer of state lands. This strategic repositioning is essential to increase both the long-term financial performance of trust lands and to achieve strategic positioning of lands for ecological, conservation, and management purposes in support of other state goals for conserving biodiversity, our natural heritage, and quality of life. Our request continues the goals of protecting critical forest and agricultural lands from conversion while maintaining them as working forests and farms.

- Support for Outdoor Recreation: The Department of Natural Resources manages about 150 public access recreation sites and 1,000 miles of trails serving hikers, horsemen, off-road vehicle riders, and many others. The Legislature granted funds in the current biennium to plan for recreational use in three high use areas. Our budget request proposes that we continue to build on this investment by implementing these planning efforts by investing in critical environmental, habitat and water quality goals providing safe public access on these landscapes.

- Support for a Healthier Puget Sound: The DNR Aquatic Resources program is a valuable partner in the Puget Sound Initiative. Among the projects planned next biennium are continuing to remove creosote logs from Puget Sound, partnering with the Department of Ecology to clean-up contaminated sediments, and restoring damaged aquatic lands.

- Aquatic Resources Habitat Conservation Plan: Implementing the Aquatic Habitat Conservation Plan is a critical component of your plan to clean-up Puget Sound by 2020. We propose to begin a phase-in of the implementation of the HCP during the next biennium.

The decision packages highlighted above represent only a few of the critical issues facing the Department in the forthcoming biennium. Our biennial budget requests also include our critical needs in wildfire protection, unstable landforms, urban forestry, forest health, and the maintenance of new conservation areas.

The budget priorities that we have put forth will allow the DNR to meet its sustainability goals. While we clearly understand the impacts on the state budget of the current economic downturn, we also must be clear in identifying the requirements to insure that natural resource are CONSERVED, RESTORED, and PROTECTED both in the near-term and for future generations. We have thoroughly reviewed each of our decision packages to ensure that we have used the most cost efficient approach practical. While this may result in short-term delays in meeting our outcomes, it is imperative that we continue to invest in our natural resources even at this lower level. We trust that you will agree and will give due consideration to our requests in your proposed biennial operating and capital budgets.

Thank you for your consideration. Please let me know if you have questions or it we can provide additional information. You can reach me at (360) 902-1000.

Sincerely,

Doug Sutherland
Commissioner of Public Lands

Attachments

c: Bob VanSchoorl, DNR Budget Director
Bonnie Bunning, Executive Director of Policy and Administration
Vicki Christiansen, Executive Director of Regulatory Programs
Bruce Mackey, Lands Steward
Fran McNair, Aquatic Lands Steward

WASHINGTON STATE DEPARTMENT OF

Natural Resources

Doug Sutherland - Commissioner of Public Lands

2009 – 2011 Operating Budget

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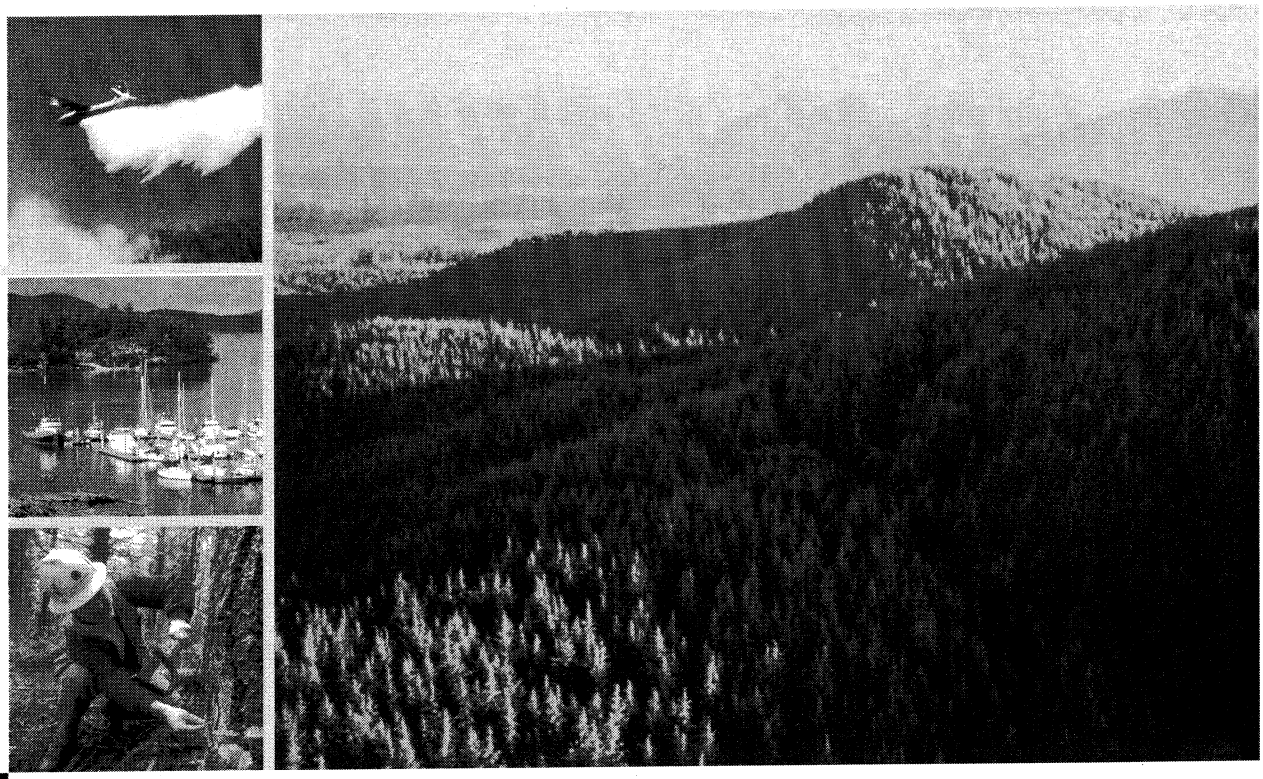
NATURAL RESOURCES



Strategic Plan for the Department of Natural Resources 2009-2011 Biennium

August 2008

WASHINGTON STATE DEPARTMENT OF
Natural Resources
Doug Sutherland - Commissioner of Public Lands

Strategic Plan for the Department of Natural Resources 2009-2011 Biennium

August 2008

Prepared by
Washington State Department
of Natural Resources

WASHINGTON STATE DEPARTMENT OF
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Doug Sutherland - Commissioner of Public Lands

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Part I: DNR Overview

Administered by the Commissioner of Public Lands, the Washington State Department of Natural Resources (DNR) works:

- *To provide professional, forward-looking stewardship of our state lands, natural resources and environment.*

- *To provide leadership in creating a sustainable future for the Trusts and all citizens.*

The agency carries out its mission through two main functions—land management and resource protection. These functions are spread across a variety of programs. Although some DNR programs are more clearly aligned with one function than the other, these two functions—land management and resource protection—are connected by the resources themselves.

The information that DNR's active scientific research programs provide about silviculture, forest ecology, fisheries, wildlife, natural heritage, wetland and aquatic ecology, geology and forest health inform the department's management and protection activities, This information also provides valuable information to aid public safety and the long-term protection of Washington's natural heritage.

DNR's stewardship responsibilities are long term, and by its very nature, DNR's work is on-going. Each year's work is part of a continuum that builds on the past and supports the future.

Land Management – 5.6 Million Acres

DNR manages a legacy of more than 5.6 million acres of state trust land —across time, across landscapes and across the state. Upholding this legacy requires DNR to look to the future, respond to the present and learn from the past. And it requires DNR to enhance and protect the lands so that benefits to trust beneficiaries continue to flow from them.

The State is Washington's second largest landowner, and DNR manages about 80 percent of the State's lands. In doing so, DNR manages the resources on those lands and provides recreational opportunities to the public through access to these lands.

DNR cares for a unique mix of lands—a vast and varied domain of public forests, rangelands, farmlands, natural areas, waterways, tidelands, undeveloped urban and rural

lands, and commercial properties. Many of these lands not only provide habitat for wildlife and places for recreation, but also generate income.

TRUST LANDS

3 million acres – upland state trust lands

- Managed to provide perpetual financial support to specific public beneficiaries.
- 2.2 million acres – ***state lands*** granted to Washington by the federal government at statehood and which support construction of public schools, colleges and state government buildings.
- 626,000 thousand acres – ***state forest lands (a.k.a. Forest Board lands)***, which support county services and the state General Fund.
- Chief sources of revenue from these lands include timber sales and leases for agriculture, communication sites, and commercial properties.
- Provide multiple-use and environmental benefits, including recreation, watershed protection, habitat, carbon storage, hunting and fishing, scenic areas, historic areas, scientific studies and education.

2.6 million acres – state-owned aquatic lands

- Tidelands, shore lands and the beds of navigable waters.
- Managed as a public trust to achieve a balance of benefits for the public—encouraging direct public use and access; fostering water-dependent uses, commerce, and navigation; ensuring environmental protection; and utilizing renewable resources.
- Chief sources of revenue from these lands include geoduck harvest and leases for water-dependent uses such as marinas and easements.
- Four aquatic reserves on state-owned aquatic lands have been set aside from leasing or disturbing critical habitat and spawning grounds to help recover and maintain the health of Puget Sound.
- DNR actively support the work plan to clean up and restore Puget Sound by 2020 through the Puget Sound Initiative and Puget Sound Partnership.

UNIQUE LANDS AND RESOURCES

125,600 acres – Natural Areas
(Natural Area Preserves and Natural Resources Conservation Areas)

- Managed to protect high-quality examples of Washington's natural heritage and provide opportunities for research, education and low-impact use.

RESOURCE PROTECTION

In addition to protecting resources on the lands it manages, DNR also protects natural resources across the state. Washington's growing population relies on the state's rich variety of natural resources for jobs, commodities, recreation, and sense of place. The work of protecting these valuable resources while using them and preventing damage and loss of healthy ecosystems takes many forms—prevention, response, regulation, and technical assistance. And it requires DNR to recognize that just as the resources are connected to each other, the needs of today and tomorrow are too. DNR's resource protection responsibilities focus on forests, fire, geologic resources and the state's natural heritage.

FORESTS

- Regulating forest practices on 12 million acres of state and private forestlands. DNR administers the state Forest Practice Board rules, which guide logging, road building, and other work in the woods.
- Providing technical assistance on forest stewardship to non-industrial landowners.
- Monitoring and providing technical assistance on forest health.
- Assisting towns and cities with urban and community forestry.

FIRE

- Fighting wildland fire on 12.7 million acres of state, private and tribal lands. DNR is the state's largest on-call fire department with 1400 temporary and permanent employees.
- Providing technical assistance for fire prevention
- Coordinating DNR fire prevention and suppression efforts provided with local and federal entities.
- Regulating forest debris burning.

GEOLOGY

- Regulating surface mining reclamation, metal mining, and oil and gas exploration and production.
- Generating and providing scientific information to the public and local governments for emergency preparedness and risk management about geologic hazards such as earthquakes, landslides, tsunamis, mudflows, and volcanoes.

NATURAL HERITAGE

- Searching for and cataloging at-risk native plant species.
- Providing information about sensitive ecosystems and plants in need of protection.
- Recommending sites to be designated as Natural Area Preserves or Natural Resource Conservation Areas.

Strategic Planning

DNR's Executive Management developed the agency's Mission and Principles early in 2001. Last biennium DNR added a new vision statement to its strategic plan in order to emphasize our commitment to sustainability. These were broadly communicated and discussed within the agency. These discussions led to a common understanding of those statements and how they should guide our day-to-day business.

Executive Management provided additional guidance through Strategic Goals and Directions.

The DNR Mission, Principles, and Strategic Goals and Directions are the foundation for this strategic plan.

Clear and measurable Management Deliverables were established to support the budget process. Subsequently our Regions and Divisions prepared performance measures for each of their activities. Progress on performance measures is measured quarterly. In addition, Executive Management conducts a detailed review of program performance and progress quarterly as part of DNR's Management and Accountability Review.

Performance measures have been linked to each activity identified in the Activity Inventory. Each Activity is further tied to one of the eleven Priorities of Government.

Priorities of Government

The DNR has identified 28 activities. These activities have been classified primarily into three of the Priorities of Government key result areas.

- Natural Resources: this key result includes the majority of the DNR activities.
- Cultural and Recreational Opportunities: Although only one of DNR's activities is represented in this group, the Recreation Access Program, it represents a significant point of public contact that is intimately connected with other trust land management activities. Washington citizens enjoy the multiple use benefits of state lands by accessing DNR-managed lands and roads, supported by remote, primitive campsites and trails.
- Public Safety: Three of DNR's activities are included in this key result –Fire Prevention and Control, Geologic Hazards, Geologic Mapping and Law Enforcement and Environmental Risk Management. Law Enforcement is

integral to our fire suppression, recreation, and trust land management activities, and to public safety on DNR managed lands.

Although DNR activities are not included in all POG key results areas, the agency has a significant impact on several other areas:

- Student Achievement: Revenues from trust lands provide nearly 30 percent of the funding for common school construction. Quality education is directly linked to quality facilities.
- Higher Education: Revenue from trust lands provide funding for capital construction on all six of the state's universities and colleges.
- Economic Vitality: Natural resource industries, agriculture and timber, provide a significant number of jobs statewide. They are the economic foundation of many rural communities. DNR's agricultural leases and timber harvest provide jobs directly while the Forest Practices regulatory program allows private forestry companies to take advantage of their natural resource inventories in a responsible way. DNR's tideland and bedland leases are the backbone of a robust maritime industry in this Pacific Rim state.
- Government Support: Like all other state agencies, DNR contributes towards the general support of state government.

As matter of reference, the statewide Priorities of Government (POG) key results are:

1. Improve student achievement in elementary, middle and high schools
2. Improve the value of postsecondary learning
3. Improve the health of Washingtonians
4. Improve the security of Washington's vulnerable children and adults
5. Improve the economic vitality of business and individuals
6. Improve statewide mobility of people, goods, and services
7. Improve the safety of people and property
8. Improve the quality of Washington's natural resources
9. Improve cultural and recreational opportunities throughout the state
10. Strengthen government's ability to achieve results efficiently and effectively
11. Improve the ability of state government to achieve its results efficiently and effectively.

Part II: DNR STRATEGIC PRIORITIES for the 2009-2011 BIENNIUM

CONSERVE, RESTORE, PROTECT

DNR provides leadership to conserve, restore and protect Washington's natural resources. These three overarching themes will continue to guide DNR management and employees as they establish budget, legislative, and management priorities for the 2009-2011 biennium.

Our strategic priorities guide how we bring our resources to bear on the lands and waters for which we have responsibility. During the next biennium these strategies will be further emphasized by the following action steps.

As we consider the implementation each of our strategies and action steps we will examine ways to mitigate and adapt to the impacts of climate change on Washington's natural resources and to promote energy independence through the development of renewable energy sources, including biofuels and wind and wave energy.

- Protect, restore and enhance Washington's working landscapes (forests, farms and fishing) and biodiversity.
    - Support the Washington Biodiversity Council's 30-year "Biodiversity Conservation Strategy" focusing on eastern Washington shrub steppe habitat and making conservation opportunity maps accessible to our citizens and schools.
    - Explore and develop incentives for private and corporate landowners to maintain and create forest habitat for threatened and endangered species.
    - Expand the Landslide Hazard Zonation program into priority watersheds.
    - Focus trust land investments on natural resource lands at risk of conversion or loss.

- Ensure more trees and healthier forests across Washington landscapes.
    - Fulfill the forest health goals of ESSB 6141.

- Implement an aggressive program of public education and awareness of wildfire risks and Community Wildfire Protection Plans to reduce the number of human caused wildfires.
- Enhance wildfire preparedness to keep fires small.

- Protect, restore and enhance aquatic ecosystems through innovative stewardship; foster water-dependent uses, navigation and commerce; and, manage renewable aquatic resources such as shellfish and aquatic vegetation in collaboration with stakeholders to ensure sustainable harvests and ecosystem health.
  - Fully implement the Aquatic Habitat Conservation Plan (HCP) ensuring that DNR's activities in the aquatic environment comply with the Federal Endangered Species Act.
  - Continue removal of creosote pilings and logs and derelict vessels that present hazards to aquatic resources and public welfare.

- Connect people and communities to nature, through a variety of department programs, including providing recreation on state-owned forest and aquatic lands; promoting the retention of working forest lands in urbanizing counties; enhancing public safety through natural hazard information; and stimulating activities which contribute to economic vitality.
  - Implement the Evergreen Communities Act (Urban Forestry), SHB 2844.
  - Provide sustainable public access to state-owned lands and waters.

- Manage with transparency and fiscal responsibility, through proactively communicating with trust beneficiaries and prudent management of trust resources; providing healthy and diversified cash flow for the trusts; improving efficiency and accountability of business practices on aquatic lands; and obtaining fair compensation for use of those lands and their resources.
  - Achieve program efficiencies and reduced travel by implementing information technology solutions, such as mobile mapping and expanding wide area network capabilities to our regional facilities.
  - Authorize Board of Natural Resources to set the management fee for work on state lands at thirty percent.

Our Mission

- To provide professional, forward-looking stewardship of our state lands, natural resources, and environment.
- To provide leadership in creating a sustainable future for the Trusts and all citizens.

Our Vision

At DNR, we envision a future in which our human and natural environment provides abundant and diverse social, ecological, and economic benefits for all the people of Washington, in this and all future generations. In acting to ensure this vision, we achieve sustainability.

Our Principles

In working within our mission and toward our vision, the following principles guide all DNR employees:

Enduring Stewardship

DNR provides enduring stewardship of our State's natural resources. Combining the best of both public service and a business-like approach enables us to carry out our duties with competence, consistency, and fairness. In exercising these qualities we best serve the environment, trust beneficiaries, our customers, and all citizens, now and in the future.

Visionary Leadership

To create a sustainable future, we in DNR must exercise vision and leadership. Each of us must strive to make a difference in the world. If we are willing to realize our full potential, our work will stand the test of time and be personally rewarding.

Inclusive Decision-making

Decision-making throughout DNR will be timely, open, well informed, and adaptive. The common sense and consistency of our decisions and priorities must always be apparent.

Creative Solutions

Clear, workable solutions to our natural resource issues emerge from the exercise of sound judgment, knowledge of our legal direction, and a bias for action, innovation, and informed risk taking.

Respectful Relationships

Relationships matter, both inside and outside the agency. All voices are heard when we see all interested parties as partners, engaging and listening to them.

Statutory Authority

Most of the lands managed by DNR were granted to the state through the Enabling Act, as accepted by the State Constitution as endowments to be managed in trust to support designated beneficiaries. The majority of the Department's authority comes from the following statutes:

Commissioner of Public Lands:	Chapter 43.12 RCW
Department of Natural Resources:	Chapter 43.30 RCW
Forest and Forest Products:	Title 76 RCW
Forest Protection -	Chapter 76.04 RCW
Forest Health -	Chapter 76.06 RCW
Forest Practices -	Chapter 76.09 RCW
Forest Practices -	Chapter 76.13 RCW
Surface Mining -	Chapter 76.10 RCW
Mines, Minerals & Petroleum:	Title 78 RCW
Public Lands:	Title 79 RCW
State Land Sales	Chapter 79.11 RCW
Land Leases	Chapter 79.13 RCW
Sale of Valuable Materials	Chapter 79.15 RCW
State Forest Lands (Forest Board Lands)	Chapter 79.22 RCW
Capitol Building Lands	Chapter 79.24 RCW
Natural Area Preserves	Chapter 79.70 RCW
Natural Resource Conservation Areas	Chapter 79.71 RCW
Aquatic Lands	Chapter 79.90 RCW

Public Trust Doctrine: judicial law dating to the ancient Roman Code of Justinian.

Numerous other authorities relate to specific programs.

Other Strategic Plans

In addition to the statutory authorities listed above and this strategic plan, the Department of Natural Resources is guided by a significant number of strategic planning documents and agreements. Some of these plans have been incorporated into our statutory authorities. All serve to guide our day-to-day operations and guide our long-term decisions. These other strategic plans include, but are not limited to:

- Forest and Fish Report
- Sustainable Harvest Plan
- Transition Lands Plan
- Agricultural and Grazing Lands Plan
- Asset Management Plan
- Policy for Sustainable Forestry
- Wildland Fire Protection Program Strategic Plan
- Strategic Plan for Healthy Forests
- Forest Practices Habitat Conservation Plan
- State Trust Lands Habitat Conservation Plan
- Aquatic Resources Habitat Conservation Plan
- Aquatic Resources Strategic Plan
- Sustainable Forestry Initiative (SFI) Certification
- Forest Resources Council (FSC) Certification
- Natural Heritage Plan
- Forest Health Strategic Plan

Strategic Goals & Direction

- The public we serve widely and consistently hold DNR in high esteem.
- Trust assets are continually enhanced and managed to generate substantial financial support for current and future trust beneficiaries.
- Upland Resources provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments.
- Aquatic Resources are managed with demonstrated environmental stewardship to optimize the full range of public benefits.
- Losses to life from fire are prevented and property loss is minimized.
- Forest systems enjoy equal or greater health and productivity.
- DNR is faithfully implementing its responsibilities as a regulator.
- DNR's workforce is skilled, knowledgeable, motivated, and effective.

Strategies to achieve Agency Goals

GOAL: The public we serve widely and consistently holds DNR in high esteem.

STRATEGIES:

- Develop and maintain external relationships that are respectful, healthy, productive, and responsive.
- Listen, learn, change, and grow when presented with new ideas that help achieve the success of the agency.
- Develop and maintain active and helpful relationships with the media.
- Work to meet community expectations for public services and business opportunities from the lands we manage.
- Uphold the law, agency mandates, and commitments in a manner that considers current and future generations.
- Protect public safety.
- Be fiscally responsible.
- Provide accurate, useful, and timely information and assistance.
- Maintain high standards of integrity and consistent performance in conducting the public's business.

GOAL: Trust assets are continually enhanced and managed to generate substantial financial support for current and future trust beneficiaries.

STRATEGIES:

- Manage trust assets in the interest of each trust beneficiary for both the short and long term.
- Pursue cost-effective transactions and investments having a high potential to generate increased revenue or reduce management costs.
- Ensure our natural resource decisions are scientifically sound and incorporate state of the art management principles.
- Manage risk to limit agency liability.

GOAL: UPLAND RESOURCES provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments.

STRATEGIES:

- Stay in the business of land and natural resource management.
- Generate trust revenue in the most effective and efficient manner possible.
- Creatively market trusts resources and services to improve revenue production.
- Maintain a road network that meets critical access needs while restoring and protecting public resources.
- Provide protection for ecologically sensitive lands and functions.
- Manage socially sensitive lands in a manner that is respectful of the public's interests, consistent with trust principles.

- Employ creative ways to meet fiduciary duties and changing societal needs.
- Be a model for natural resource stewardship and sustainable resource management.
- Work with others to define and implement responsible, appropriate uses of public lands, to control damage and liability, and to provide beneficial public access.
- Work to restore and maintain natural resources health.

GOAL: AQUATIC RESOURCES are managed to optimize the full range of public benefits.

STRATEGIES:

- Establish and maintain an inventory, by category, of aquatic resource assets.
- Implement a Habitat Conservation Plan in order to support the recovery of threatened and endangered fish and wildlife species with critical habitat on state owned aquatic lands.
- Protect, restore and enhance significant marine and freshwater ecosystems in cooperation with private and public interests through designation and management of aquatic reserves.
- Reduce hazards to navigation, public safety and the environment through the derelict vessel removal and creosote piling and log removal programs.
- Maintain the diversity of asset types.
- Work with communities and governmental entities to improve the ecological health of aquatic resources by taking an assertive stewardship role in promoting the conservation, restoration and enhancement of ecosystem processes and services.
- Work with communities to enhance commerce, navigation, economic development and public use and access of state owned aquatic lands.
- Be responsive to DNR's customers and seek opportunities to diversify the income-producing potential of the aquatic resources portfolio.
- Respond to all requests for use authorizations (leases, rights-of-way, Port Management Agreements, etc.) in a timely, consistent, and fair manner.
- Ensure that all expired and holdover authorizations are resolved in a timely manner.
- Ensure that contaminated lands are cleaned and restored to an environmentally acceptable condition by responsible parties in a timely manner and at minimum expense to the State.
- Authorize activities or placement of physical improvements only after ensuring public resources will not be significantly damaged or that potential damages will be adequately mitigated.
- Vigilantly assert public trust doctrine principles, state ownership, and state interests.

GOAL: Losses to life from fire are prevented and property loss is minimized.

STRATEGIES:

- Maintain a high level of readiness to fight major fires.
- Maintain a balance of prevention, detection, initial attack, sustained attack, and large incident management capacity.
- Lead the state in wildland fire prevention and protection.

- Increase protection to homes and communities at risk in the urban/rural interface.

GOAL: Forest systems enjoy equal or greater health and productivity.

STRATEGIES:

- Promote the establishment, maintenance, or restoration of forest stands so they can resist serious damage from fire, insects, and diseases.
- Establish, restore, and maintain healthy urban forests.
- Maintain a vigilant insect and disease monitoring system.

GOAL: DNR is faithfully implementing its responsibilities as a regulator.

STRATEGIES:

- First pursue regulatory obligations through education and partnerships, but use full authority when necessary to achieve compliance.
- Be fair, impartial, and consistent.
- Make enforcement actions timely and appropriate to the circumstances.
- Effectively pursue partnerships with small forest landowners, and provide leadership in dealing with their unique issues.
- Make timely responses to permit applications.

GOAL: DNR's workforce is skilled, knowledgeable, motivated, and effective.

STRATEGIES:

- Transfer institutional knowledge to the DNR workforce of the future.
- Develop employee leadership skills to anticipate emerging management challenges.
- Communicate actively with employees and involve them in decisions.
- Maintain high professional standards in all programs.
- Provide essential support services to all programs in the most efficient and effective ways possible.
- Use information technology to maximize investments, continue progress toward digital government, and support integrated business solutions.
- Employ efficient and effective budget, financial, and administrative systems.
- Protect employee safety.
- Promote a work atmosphere of fun and mutual respect.
- Attract a well-educated, technologically advanced workforce.
- Enhance the diversity of our workforce.
- Successfully utilize unique perspectives, backgrounds, and contributions from all employees.

Performance Measures

The Department of Natural Resources has identified performance measures for each of the agency activities. A copy of these performance measures is included in the DNR 2009-11 Biennial Operating Budget. The status of our performance measures is available on the Office of Financial Management web page at http://www.ofm.wa.gov/budget/activity/07-09/490inv.pdf.

The Department is tracking 40 performance measures at the agency level for the 2007–2009 biennium. The targeted output for each measure supports one or more department activities and one or more strategic goals. In addition to these performance measures, the Department tracks additional internal performance deliverables.

OFM conducted an Activity Inventory Performance Measure Assessment in June 2007. The OFM Assessment can be found at http://www.ofm.wa.gov/performance/dnrassessment.pdf.

Appraisal of External Environment

Lives, lifestyles and livelihoods in Washington depend on natural resources. Managing and protecting resources for the long-term benefit of Washington's citizens requires balancing the demands on the resources with their capacity to fulfill those demands and taking advantage of the opportunities those natural resource provide. However, many of the demands are not compatible. In an era of continued rapid population growth, accelerating advances in scientific understanding, and severe constraints on the public budget, DNR, like most agencies, is facing challenges to accomplishing its mission. DNR's primary value is to sustain the resources that provide livelihoods and opportunities to current and future generations.

Washington's population continues to grow at a rapid pace. As more private land is developed or closed to the public, the public lands that DNR manages are placed under greater stress – whether to provide commodities, recreation, habitat, views, or watershed protection.

DNR employees are under stress as well. DNR's Forest Practices foresters, law enforcement officers and firefighters are not always recognized as public resource protectors and have been greeted with no trespassing signs and loaded guns. The need to respond to emergencies such as wildfires takes staff away from their land management and other resource protection duties. (Nearly half of DNR's permanent employees are involved in firefighting efforts each year.)

Timber sale prices have dropped significantly in the past year. The national subprime mortgage crisis has caused a drop in home construction and put the nation on the verge of recession. Although Washington's economy is weathering the storm better

than that of other states, timber prices are down significantly. Responding to a drop in demand for lumber products, several Washington mills have closed or shut down for long periods of time. The reduction in timber sales prices has caused a significant drop in the agency's operating funds and the revenue going to our beneficiaries. In the Spring, 2008, DNR cut more than 10 percent from the trust land management operating allotments.

The sever December 2007 storm in southwest Washington damaged state trust lands, DNR roads and DNR recreation facilities. Over a 100 million board feet of trust timber was blown down or nearly 17 percent of our annual harvest. Efforts are underway to capture as much value as possible from the blow down.

These elements and the challenges they represent are added to limitations and challenges offered by the resources themselves. Although new scientific knowledge and new technology are helping, the intricacies of the natural resources that DNR manages and protects are not fully known or understood. While anticipated, events such as wildfires, earthquakes, and floods cannot be precisely predicted.

Trends in Customer Characteristics

The Department of Natural Resources serves a diverse customer base with widely divergent needs, preferences and expectations. The more than 5.6 million acres of state-owned lands administered by the Department serve multiple purposes.

Nearly 3 million acres are state trust lands, most of them granted by Congress at statehood in 1889. As trust land manager, DNR is charged with generating revenue in perpetuity for specific beneficiaries. State trust lands support construction of public schools, universities, colleges, state prisons and institutions. They also support building improvements at the State Capitol such as the renovation of the State Legislative Building. The more that $5 billion generated by state trust lands since 1970 has improved the lives of all citizens of Washington state by building public buildings and reducing the need for additional taxes.

DNR foresters, scientists, agriculturalists, conservationists, asset managers, and cartographers enhance the permanent endowment of state-owned lands. A constant source of positive tension is the common law requirement to make trust property productive without unduly favoring present beneficiaries over future beneficiaries. This future-vision or looking forward allows the Department to implement options leaning towards the future and sustainability. These lands also impact a wide range of people by bringing jobs to many communities and recreational opportunities to millions.

DNR resource protection specialists work with landowners, local governments, and others to protect streams, forests, beaches, salmon, and wildlife on private as well as public lands across

the state. The Department enforces Washington's Forest Practices Act on nearly 12 million acres. At the same time, the Department provides technical assistance and expert information on implementation of "Forest & Fish" legislation. The impact of these laws has led to expanded services for small landowners.

Probably the best-known activity of the Department is in its role as the state's forest firefighting agency. The year-around services of wildfire prevention and suppression protect lives, protect natural resources, and minimize resource losses and fire suppression costs. Changing approaches to forest management and increasing population in forest areas present a significant challenge and the need for closer relationships with those directly impacted by wildfire.

Approximately 2.6 million acres of aquatic lands administered by DNR have their own set of customers: from port districts to individual boaters to those impacted by and concerned with contamination. DNR leases aquatic lands to private business and agencies for uses such as boat moorages, shellfish cultivation, restaurants and office buildings. Revenue generated from state-owned aquatic lands, a public trust, provide over $2.7 million per year in grants to improve habitat, to increase public use and access, and to preserve the aquatic environment.

Futuring

The Commissioner of Public Lands appointed three internal work groups of agency employees to look at the long-term future of Washington and its resources and then consider how those changes will shape the future of DNR.
The 2008 Futuring Teams looked forward to Washington State and DNR in 2027. While they concluded that the State and DNR may look much like it does today, we will be faced with a number of challenges, both new and familiar. These challenges will involve population growth, technology and environmental issues.

A summary of the issues identified by the three Futuring Teams is attached to this strategic plan. While these may be issues we will face in 20 years, we can begin to work on solutions that address these challenges today.

Financial Health and Internal Capacity

The DNR is participating in the Washington State Quality Assurance Program. The application DNR will be submit to the program the fall, 2008, will include a "self-assessment" of the performance of the agency's management system.

The Department of Natural Resources is funded with 18 appropriated funds and six non-appropriated funds. The Department generates the revenues that support all but five of these funds (General Fund-State, Disaster, ORV, Water Quality and Air Pollution Control). Revenue-dependent funding makes up 78 percent of the Department's operating budget. Accordingly, revenues and market trends heavily influence the Department's financial health.

A primary source of revenue is generated by timber sales on public trust lands. Timber revenues have been in decline over the past several years, primarily due to lower market-driven prices. As noted above, timber prices have fallen markedly. The current forecast is for timber prices to improve beginning in 2010. Other revenue sources are projected to generate roughly the same amount of revenue as during this biennium.

In addition to the drop in timber prices the Resource Management Cost Account (RMCA) faces serious challenges in the 2009-11 biennium. Revenue to the RMCA comes as a management fee from the revenue earned from timber sales and leasing of state-owned trust lands. The legislature granted an increase in the management fee from 25 percent to 30 percent as a budget proviso in both the 2005-07 and the 2007-09 biennia. The 30 percent rate will expire at the end of this biennium. The RMCA revenues generated at the 25 percent level are insufficient to support the implementation of the Sustainable Harvest Plan and Habitat Conservation Plan adopted by the Board of Natural Resources. This will likely result in decreased timber sales and declining revenue to the trust beneficiaries. The Department will once again propose legislation that allows the Board of Natural Resources to set the management fee up to 30 percent for the remainder to the planning decade (through 2014).

The General Fund-State pressures faced by the State of Washington have had a significant impact on the Department. The reductions imposed in the FY 02 and 03-05 budgets all resulted in the reduction or elimination of program activities and services. In addition, federal deficits have reduced federal funding to some critical department programs. These reductions continue to reduce services to our customers and hamper our regulatory functions.

On the expenditure side, inflationary pressures continue. In a period of flat or declining revenues, unavoidable cost increases due to employee health insurance costs and cost of living adjustments; pension rate; fuel and energy costs; and interagency charges must be offset by reductions in programs and service delivery. The revenues in many of our dedicated accounts have not grown at rates to compensate for these expenditure pressures. The fund balances in several of these funds are approaching historic lows.

In DNR's regulatory programs, cost savings resulted from completing the Forest Practices Application Review System, which provides for much greater speed and efficiency in permit processing and in communicating with stakeholders and the public. DNR's fire-fighting efforts led to substantial cost avoidance by reducing catastrophic forest fires by 40% during years of unusual drought. The fire program kept 96 percent of wildfire starts less than 10 acres. In addition, DNR provided an increased recovery of wildland fire suppression costs from responsible parties.

DNR's aquatic resources program also registered cost savings. By negotiating

advantageous settlements of the State's liability at hazardous waste cleanup sites in contaminated urban bays, DNR avoided much higher potential cleanup costs.

DNR has been aggressive and pro-active in its cost-cutting efforts and has made significant productivity and efficiency gains. However, there are limited further opportunities for continued savings while maintaining performance commitments. DNR is committed to seeking greater efficiencies in the future.

Information Technology

The Department of Natural Resources has moved assertively to replace antiquated information technology systems. This biennium the Department replaced its mainframe-based Revenue, Timber and Asset Management system (RTA) with a network-based system (NaturE).

The Department has aggressively pursued the use of the Internet, video conferencing, and wireless technology and will continue to seek opportunities to move systems from the mainframe environment. The two leading candidates to move off of the mainframe are the cost allocation system (CAS) and the time and reporting system (TARS). The legislature funded an evaluation of our payroll system for the current biennium. The evaluation and a proposal will be submitted as part of the biennial budget process.

This year the Department pilot tested a Mobile Mapping system. It was successful in significantly reducing the number field trips in the Forest Practices program saving significantly in fuel costs and staff time. It also provided for improved decision-making and higher citizen-satisfaction as well as improving documentation. DNR will request that this technology be available statewide.

Many of DNR's new and replacement systems have been added within the last five years. Network infrastructure, servers and telecommunication technology has continued to advance as our systems and servers age. DNR needs to pursue the replacement and modernization of its aging equipment in a deliberate, scheduled manner supported by annual investments. In addition, the costs of licensing and maintenance agreements continue to outpace inflationary increases. Additional resources must be allocated to cover these increases and keep systems on-line.

DNR is a leader in geographic information systems (GIS) and digital mapping within our Geology and Resource Mapping programs.

As noted above, DNR is continually challenged by the rapidly increasing costs the information technology environment. These include:

- Vendor rate adjustments to software licenses and equipment maintenance agreements;

- Costs of mandatory and "voluntary" services from the Department of Information Systems (DIS);
- Periodic replacement and upgrade of our infrastructure;
- Increased demand for data storage capacity to support data-rich and mapping systems; and,
- Increased band-width to transmit data to our regional offices across the state.

DNR will be submitting a number of budget decision packages to support these core business and infrastructure needs. DNR's core business functions are increasingly dependent upon IT infrastructure to provide basic services.

Capital Requirements

For several biennia the Department has included the replacement or upgrade of our regional office facilities in its ten-year capital plan. Most of these six offices are well beyond their useful life resulting in high maintenance costs and costly energy use. We continue to utilize the minor works programs to do corrective and preventive maintenance, as well as, upgrade the facilities to improve energy efficiency.

The Webster Nursery will once again propose the replacement of its 50-year old Seed Plant. The current Seed Plant faces numerous short-comings including an antiquated electrical system and work processes that do not meet WISHA standards. In addition, the coolers at the Nursery are also very old. In addition to the coolers not meeting current energy efficiency standards, numerous maintenance calls on the coolers have been required this year just to keep them functioning. It is essential to keep critical seed inventories in the coolers. A failure in the coolers could result in the loss of millions of dollars worth of seed. Some of these seed stocks represent lost species and are irreplaceable.

Both the facilities and trails at the Department's natural areas and recreation facilities continue to fall significantly behind in preventative maintenance due to budget reductions. Meanwhile, the public use has increased and intensified. This has resulted in more corrective maintenance. Our budget requests will reflect these needs.

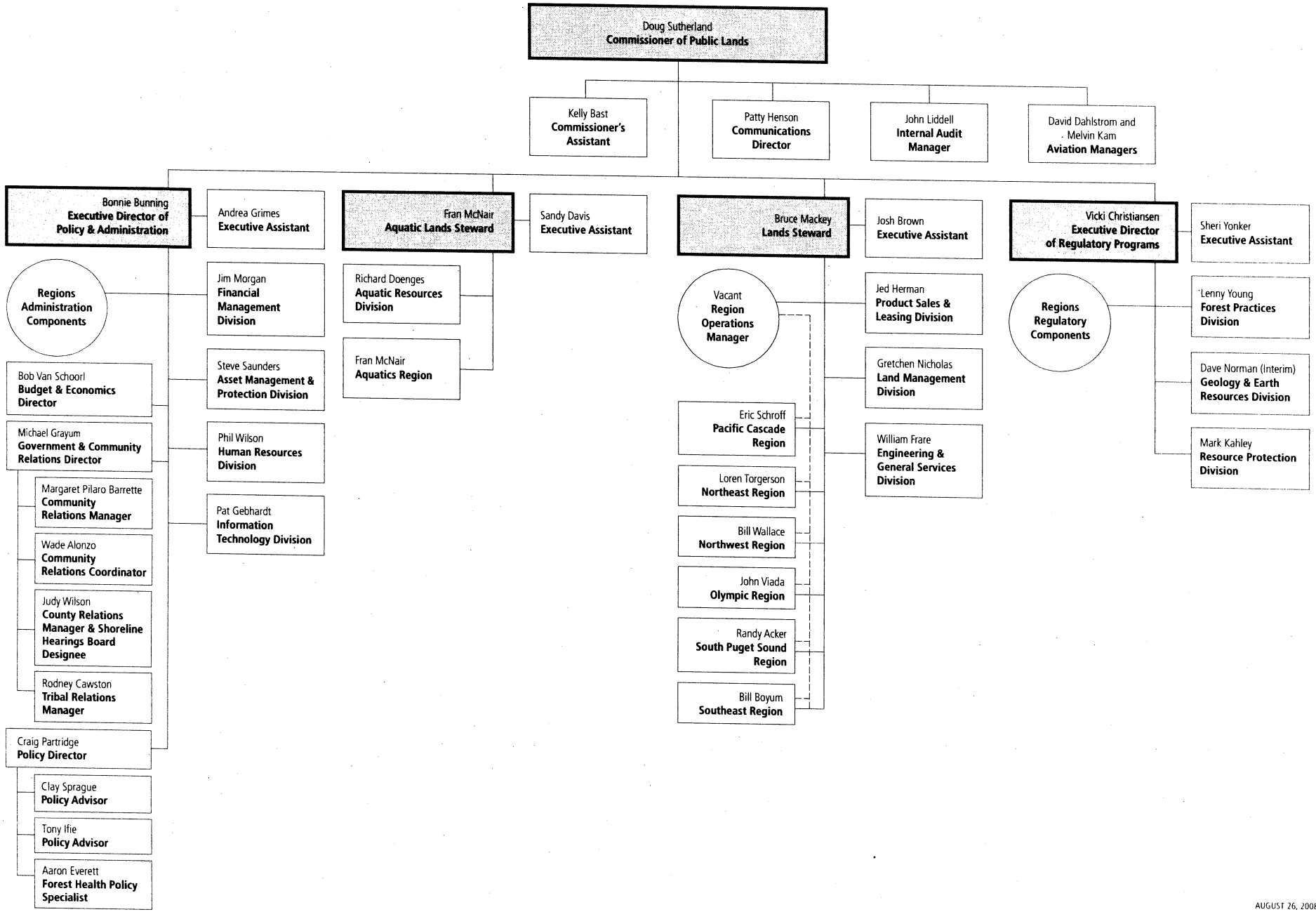
The DNR capital budget request will also include funding for the multi-agency aviation facility in partnership with the Washington State Patrol and the Department of Fish and Wildlife. Pre-design was complete in 2007 and design was funded in the 2008 supplemental capital budget. The biennial request will support the construction of the facility.

The remainder of our capital budget request will remain essentially unchanged for the 2009-11 biennium.

- In addition to the Nursery projects mentioned above, the state trust lands program will request continued funding for the Trust Land Transfer program, appropriation authority to replace trust lands that have been sold or transferred, and appropriation authority for maintenance and rights-of-way acquisition.
- The aquatic lands program will continue support of aquatic lands restoration, creosote log/piling removal, and the Marine Station.
- Forest Practices will request expanded funding for the Forest Riparian Easement Program (FREP) and for the Family Forest and Fish Passage Program (FFFP). Both programs are critical to small forest landowners and to improve salmon habitat.
- Conservation programs will remain a significant part of our capital program including the Forest Legacy and the Federal HCP Land Acquisition grants.
- Building shelters for fire equipment when not in use will also be requested. This will significantly increase the useful life of the equipment.

Department of Natural Resources Organization

WASHINGTON STATE DEPARTMENT OF **Natural Resources**



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A001 Administration

Core administrative and executive management functions for the Department of Natural Resources (DNR) include leadership and oversight over all agency operations, policy development, intergovernmental relations, internal audit, media relations, budget development and management, and revenue forecasting. The Financial Management Division oversees revenues, expenditures, payroll, grant and contract management, coordination of risk management, and mail services. Human Resources coordinates appointments, performance management, recruitment, human resource development, training, employee safety, and labor relations. The Information Technology (IT) Division manages and maintains IT infrastructures and the IT portfolio, provides support to systems and staff, and coordinates enhancements. The Facilities Management Unit coordinates facilities issues. Environmental and Legal Services coordinates State Environmental Policy Act (SEPA) activities for the agency, agency rulemaking, and public disclosure. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

	FY 2010	FY 2011	Biennial Total
FTE's	96.9	98.8	97.9
GFS	$4,564,388	$4,524,689	$9,089,077
Other	$11,011,100	$10,948,400	$21,959,500
Total	$15,575,488	$15,473,089	$31,048,577

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Percent of time that cash applications are completed within 4 days. Percent of receivables not classifed as bad debt. Percent of bills not assessed a late fee or interest. Achieve the top survey quartile by January 2005. Achieve 99 percent overall IT system availability.

Percent of all internal DNR project and nonproject proposals processed within 48 hours.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%		
2007-09	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%	100%	0%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%
2005-07	8th Qtr	99%	99.8%	0.8%
	4th Qtr	99%	100%	1%

Proposals refer to State Environmental Protection Act (SEPA) proposals.

Percent of all public record requests responded within five working days.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%		
2007-09	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%	98.1%	(1.9)%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	99.54%	(0.46)%
	1st Qtr	100%	99.45%	(0.55)%
2005-07	8th Qtr	100%	99%	(1)%
	4th Qtr	100%	100%	0%

Percent of time vendors and employees are paid within OFM-specified timeframes.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%		
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%	90.5%	(4.5)%
	3rd Qtr	95%	91%	(4)%
	2nd Qtr	95%	87.9%	(7.1)%
	1st Qtr	95%	86.3%	(8.7)%
2005-07	8th Qtr	95%	89.1%	(5.9)%
	4th Qtr	95%	80%	(15)%

Percentage of time the Information Technology network is up and running.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	99%		
	7th Qtr	99%		
	6th Qtr	99%		
	5th Qtr	99%		
	4th Qtr	99%		
	3rd Qtr	99%		
	2nd Qtr	99%		
	1st Qtr	99%		
2007-09	8th Qtr	99%		
	7th Qtr	99%		
	6th Qtr	99%		
	5th Qtr	99%		
	4th Qtr	99%	99.9%	0.9%
	3rd Qtr	99%	97.86%	(1.14)%
	2nd Qtr	99%	99.4%	0.4%
	1st Qtr	99%	99.35%	0.35%
2005-07	8th Qtr	99%	98.59%	(0.41)%
	4th Qtr	99%	98.05%	(0.95)%

The DNR "experience factor" based on reported losses associated with injury claims.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0.41		
	4th Qtr	0.41		
2007-09	7th Qtr	0.41		
	3rd Qtr	0.41		
	2nd Qtr	0	0.44	0.44

The "experience factor" as calculated by the Department of Labor and Industries relates losses associated with injury claims to hours worked. A lower "experience factor" is a reflection of a safer work environment.

A007 Correctional Camps

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

	FY 2010	FY 2011	Biennial Total
FTE's	76.6	76.6	76.6
GFS	$2,580,200	$2,580,200	$5,160,400
Other	$3,654,700	$4,209,700	$7,864,400
Total	$6,234,900	$6,789,900	$13,024,800

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Number of 10-person handcrews trained, certified and available for fire response.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	48		
	4th Qtr	48		
2007-09	8th Qtr	48		
	7th Qtr	48		
	6th Qtr	48		
	5th Qtr	48		
	4th Qtr	48	49	1
	3rd Qtr	48	48	0
	2nd Qtr	48	50	2
	1st Qtr	48	49	1
2005-07	8th Qtr	48	54	6
	4th Qtr	48	53	5

A011 Fire Control - Preparedness, Training and Forest Fire Protection Assessment

Primary activities include preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, DNR provides training for incident-management team members, spring training for seasonal firefighters, periodic training for fireline-rated personnel, and maintains fire records for fire district and department personnel in the incident-qualifications system. DNR also provides accurate and timely collection of fire protection assessments by annually auditing 20 percent of tax assessment rolls, monitoring county collections for accurate distributions of funds, and providing appropriate refunds to taxpayers as provided by law.

	FY 2010	FY 2011	Biennial Total
FTE's	164.9	164.9	164.9
GFS	$5,734,400	$5,734,400	$11,468,800
Other	$6,953,200	$12,940,300	$19,893,500
Total	$12,687,600	$18,674,700	$31,362,300

Statewide Result Area: Improve the safety of people and property

Expected Results

Contain forest fires on DNR-protected land at less than 10 acres.

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	93%		
	4th Qtr	93%		
2007-09	8th Qtr	93%		
	7th Qtr	93%		
	6th Qtr	93%		
	5th Qtr	93%		
	4th Qtr	93%	94.8%	1.8%
	3rd Qtr	93%	90.91%	(2.09)%
	2nd Qtr	93%	92.86%	(0.14)%
	1st Qtr	93%	95.06%	2.06%
2005-07	8th Qtr	93%	96.2%	3.2%
	4th Qtr	93%	94%	1%

Also reported each quarter will be the total number of fires and the total number of fires controlled under 10 acres.

A012 Fire Regulation and Prevention

This activity conducts a statewide risk assessment of fire hazards, fuels, and forest health on agency-protected forestlands, coordinating assessments on adjacent federal and fire protection district lands. Staff also works to reduce the risks and size of wildfires through regulated burning, hazard abatement, equipment, and movement of people in forested areas; increase the response capacity of fire protection districts; decrease hazards through manipulation of forest health and fuels in high hazard areas; and educate students and adults about wildfire risks and how to abate or decrease existing and future risks.

	FY 2010	FY 2011	Biennial Total
FTE's	57.5	57.5	57.5
GFS	$2,304,000	$2,304,000	$4,608,000
Other	$4,185,000	$7,261,900	$11,446,900
Total	$6,489,000	$9,565,900	$16,054,900

Statewide Result Area: Improve the safety of people and property

Expected Results

Reduce wildfires started by humans be five percent each year in each region, through risk assessment and mitigation plans.

Number of Community Wildfire Protection Plans with action items implemented by local communities with technical or financial assistance from DNR.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	56		
	4th Qtr	56		
2007-09	8th Qtr	14		
	7th Qtr	14		
	6th Qtr	14		
	5th Qtr	14		
	4th Qtr	14	24	10
	3rd Qtr	14	20	6
	2nd Qtr	14	17	3
	1st Qtr	14	16	2
2005-07	8th Qtr	6	8	2
	4th Qtr	6	13	7

A013 Fire Suppression

This activity consists of the suppression of fires on timber and range lands protected by DNR.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$22,248,200	$22,643,200	$44,891,400
Other	$10,095,300	$7,767,300	$17,862,600
Total	$32,343,500	$30,410,500	$62,754,000

Statewide Result Area: Improve the safety of people and property

Expected Results

This activity also contributes to the fire containment measure listed with the Fire Control activity.

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	93%		
	4th Qtr	93%		
2007-09	8th Qtr	93%		
	7th Qtr	93%		
	6th Qtr	93%		
	5th Qtr	93%		
	4th Qtr	93%	94.8%	1.8%
	3rd Qtr	93%	90.91%	(2.09)%
	2nd Qtr	93%	92.86%	(0.14)%
	1st Qtr	93%	95.06%	2.06%
2005-07	8th Qtr	93%	96.2%	3.2%
	4th Qtr	93%	94%	1%

Also reported each quarter will be the total number of fires and the total number of fires controlled under 10 acres.

A046 Resource Protection

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

	FY 2010	FY 2011	Biennial Total
FTE's	20.5	22.7	21.6
GFS	$1,671,500	$1,776,500	$3,448,000
Other	$1,030,900	$1,030,900	$2,061,800
Total	$2,702,400	$2,807,400	$5,509,800

Statewide Result Area: **Improve the quality of Washington's natural resources**

Expected Results

Provide technical assistance in insect and disease management.

Number of strategies implemented as a result of evaluations for current or potential forest insect, disease, fire or wind problems.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5		
	4th Qtr	4		
2007-09	8th Qtr	2		
	7th Qtr	1		
	6th Qtr	2		
	5th Qtr	1		
	4th Qtr	1	0.5	(0.5)
	3rd Qtr	1	2	1
	2nd Qtr	1		

A016 Forest Practices Act and Rules

This activity involves processing, reviewing, and making decisions on forest practices applications and notifications. Staff conducts forest practices compliance and enforcement activities, as well as brief adjudicated processes for appealing notices to comply. The unit develops and issues forest practices operational guidance; reviews and approves road maintenance and abandonment plans; supports the Forest Practices Board; and develops and updates the Forest Practices Board Manual and rules affecting small forest landowners.

	FY 2010	FY 2011	Biennial Total
FTE's	141.3	141.3	141.3
GFS	$12,069,400	$12,032,000	$24,101,400
Other	$2,270,300	$2,268,300	$4,538,600
Total	$14,339,700	$14,300,300	$28,640,000

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Achieve 100 percent compliance with statutory time limits for acting on Class III and IV permit applications. After the Forest Practices (FP) Compliance Monitoring Plan is completed, achieve 100 percent compliance with FP Rules requirements on completed forest practices. Ensure that 100 percent of all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

Numbers of fish passage barriers repaired by large forest landowners to allow fish passage, per requirements of the Forest Practices Act.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	275		
	4th Qtr	275		
2007-09	8th Qtr	275		
	4th Qtr	275	429	154
2005-07	8th Qtr	95	96.5	1.5
	4th Qtr	95		

Percentage of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved within the 30-day application review period.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	99%		
	7th Qtr	99%		
	6th Qtr	99%		
	5th Qtr	99%		
	4th Qtr	99%		
	3rd Qtr	99%		
	2nd Qtr	99%		
	1st Qtr	99%		
2007-09	8th Qtr	99%		
	7th Qtr	99%		
	6th Qtr	99%		
	5th Qtr	99%		
	4th Qtr	99%	100%	1%
	3rd Qtr	99%	99.8%	0.8%
	2nd Qtr	99%	99.8%	0.8%
	1st Qtr	99%	99.7%	0.7%
2005-07	8th Qtr	99%	99.7%	0.7%
	4th Qtr	99%		

Percentage of forest management activities in compliance with Forest Practices Rules.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	4th Qtr	95%		
2007-09	8th Qtr	95%		
	4th Qtr	95%	0%	(95)%
2005-07	8th Qtr	95%	81%	(14)%
	4th Qtr	95%		
By follow-up inspection				

A015 Forest Practices - Manage Adaptively

This activity manages the Forest Practices Adaptive Management Program, and funds and manages Cooperative Monitoring Evaluation and Research Committee projects. The research is used to improve the administration and effectiveness of forest practice rules and to receive federal assurances under the federal Endangered Species Act (ESA). The activity also provides science-based recommendations and technical information for use by the Forest Practices Board and contributes to the forest practices applications measure listed with the Forest Practices Act and Rules activity.

	FY 2010	FY 2011	Biennial Total
FTE's	11.8	11.8	11.8
GFS	$2,584,100	$2,486,600	$5,070,700
Other	$3,033,900	$3,033,900	$6,067,800
Total	$5,618,000	$5,520,500	$11,138,500

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Provide science-based recommendations and tecyhnical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications measure listed with the Forest Practices Act and Rules activity.

Number of scientific investigations completed by the Cooperative Monitoring, Evaluation and Research Committee (CMER) and evaluated by the Forests & Fish Policy Committee to determine whether an adapative management response is needed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	2nd Qtr	4		
2007-09	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	2nd Qtr	4	2	(2)
	1st Qtr	0	2	2
2005-07	8th Qtr	4	6	2

The CMER committee prioritizes and supervises scientific research in support of forest practices-related decision making.

A027 Small Forest Landowner and Stewardship Office

The Small Forest Landowner Office improves the economic vitality and environmental quality of small forestland holdings by managing the Forestry Riparian Easement Program and Family Forest Fish Passage Program; providing expertise and assistance in the management of small forest landholdings; developing alternative management and harvest plans for small forest holdings; and recommending incentives to improve management of small forest holdings. The Stewardship Program provides on-site advice and education to non-industrial private forest landowners to help them develop and implement a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics, and recreation.

	FY 2010	FY 2011	Biennial Total
FTE's	19.7	19.7	19.7
GFS	$1,616,700	$1,448,500	$3,065,200
Other	$997,400	$997,400	$1,994,800
Total	$2,614,100	$2,445,900	$5,060,000

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Acres of riparian habitat protected through easements purchased from small forest landowners.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	171		
	7th Qtr	103		
	6th Qtr	203		
	5th Qtr	275		
	4th Qtr	126		
	3rd Qtr	267		
	2nd Qtr	194.5		
	1st Qtr	338.2		
2007-09	8th Qtr	171		
	7th Qtr	103		
	6th Qtr	203		
	5th Qtr	275		
	4th Qtr	126	124	(2)
	3rd Qtr	267	201	(66)
	2nd Qtr	194.5	267	72.5
	1st Qtr	338.2	338	(0.2)
2005-07	8th Qtr	45	43	(2)
	4th Qtr	32	33	1

A045 Geology

Washington State's geography includes geologic conditions that can be hazardous to the public, including volcanic debris flows, earthquakes, tsunamis, and landslides. This activity identifies and describes these hazards, including coastal areas at risk for tsunamis and a statewide soil liquefaction potential map to be used by local governments and the state's Emergency Management Division. With the exception of tsunamis, the identification and description of geological hazards begin with a geologic map. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee, and after consultations with the U.S. Geological Survey and other institutions engaged in similar work.

	FY 2010	FY 2011	Biennial Total
FTE's	22.9	22.9	22.9
GFS	$2,655,400	$2,627,700	$5,283,100
Other	$289,300	$289,300	$578,600
Total	$2,944,700	$2,917,000	$5,861,700

Statewide Result Area: Improve the safety of people and property

Expected Results

Complete 122 geologic and geologic hazard maps.

Number of geologic hazard assessments completed and communicated to the affected local government(s).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	9		
	4th Qtr	9		
2007-09	8th Qtr	4		
	7th Qtr	2		
	6th Qtr	2		
	5th Qtr	2		
	4th Qtr	4	4	0
	3rd Qtr	2	2	0
	2nd Qtr	2	7	5

A041 Surface Mining

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

	FY 2010	FY 2011	Biennial Total
FTE's	14.6	14.6	14.6
GFS	$0	$0	$0
Other	$1,580,100	$1,683,900	$3,264,000
Total	$1,580,100	$1,683,900	$3,264,000

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Respond to all new surface mine permit applications within 60 days. By the end of Fiscal Year 2005, transition to remote sensing for surface mine permit compliance for 50 percent of the permits. By the end of Fiscal Year 2005, achieve 60 percent compliance with approved reclamation plans on surface mine permits.

Percentage of surface mining permit holders requiring corrective action and/or enforcement actions.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2%		
	4th Qtr	2%		
2007-09	8th Qtr	2%		
	7th Qtr	2%		
	6th Qtr	2%		
	5th Qtr	2%		
	4th Qtr	2%	1.03%	(0.97)%
	3rd Qtr	2%	1.39%	(0.61)%
	2nd Qtr	2%	0.56%	(1.44)%
	1st Qtr	2%	0.65%	(1.35)%
Overall target is 24 or fewer out of 1100.				

A021 Natural Areas

This program conducts maintenance activities and provides operational support for more than 125,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). The program maintains and restores ecological functions of NAPs and NRCAs, protecting native ecosystems, rare plants, and animal species, while providing research and environmental education opportunities and, where appropriate, low-impact public uses.

	FY 2010	FY 2011	Biennial Total
FTE's	24.9	24.9	24.9
GFS	$2,002,700	$1,932,800	$3,935,500
Other	$573,600	$607,600	$1,181,200
Total	$2,576,300	$2,540,400	$5,116,700

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Support with volunteers 30 percent of natural areas and recreation sites and 44 percent of trail miles. Achieve 18,400 volunteer hours during the biennium. Restore, and control weeds on, 34 NAPs and NRCAs.

Number of natural areas treated to reduce threat from invasive species.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	2		
	5th Qtr	9		
	4th Qtr	8		
	2nd Qtr	2		
	1st Qtr	8		
2007-09	6th Qtr	2		
	5th Qtr	9		
	4th Qtr	8	16	8
	3rd Qtr	0	1	1
	2nd Qtr	2	2	0
	1st Qtr	8	8	0

A022 Natural Heritage

This program maintains information on Washington's native plant and animal species and ecosystems. It maintains a listing of the most imperiled and rare native species and ecosystem types and assigns conservation priorities to each species and ecosystem. It also supports informed decisions by natural resource managers, planners, and businesses and consults on the impact of land use and land management activities on the state's plants, animals, and natural communities.

	FY 2010	FY 2011	Biennial Total
FTE's	12.9	12.9	12.9
GFS	$1,025,100	$1,016,900	$2,042,000
Other	$220,800	$220,800	$441,600
Total	$1,245,900	$1,237,700	$2,483,600

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Number of natural heritage website visits.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	6,420		
	7th Qtr	5,840		
	6th Qtr	5,310		
	5th Qtr	4,830		
	4th Qtr	4,390		
	3rd Qtr	3,990		
	2nd Qtr	3,630		
	1st Qtr	3,300		
2007-09	8th Qtr	6,420		
	7th Qtr	5,840		
	6th Qtr	5,310		
	5th Qtr	4,830		
	4th Qtr	4,390	1,518	(2,872)
	3rd Qtr	3,990	3,302	(688)
	2nd Qtr	3,630	2,938	(692)
	1st Qtr	3,300	2,975	(325)

A025 Recreation

This program provides access opportunities and support facilities to the public for both non-motorized and motorized recreation. It operates and maintains 143 recreational sites and more than 1,000 miles of trails across the state. DNR, through this program, competes for grant funding to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning and on-the-ground site and trail maintenance work.

	FY 2010	FY 2011	Biennial Total
FTE's	32.1	32.1	32.1
GFS	$1,388,400	$1,316,400	$2,704,800
Other	$2,459,400	$2,701,400	$5,160,800
Total	$3,847,800	$4,017,800	$7,865,600

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Expected Results

This activity also contributes to the volunteer time and donation measure listed with the Natural Areas activity.

Dollar value of volunteer time and private dollars donated to maintain 143 recreation sites statewide.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	$59,800		
	7th Qtr	$44,200		
	6th Qtr	$29,900		
	5th Qtr	$52,000		
	4th Qtr	$59,800		
	3rd Qtr	$44,200		
	2nd Qtr	$29,900		
	1st Qtr	$52,000		
2007-09	8th Qtr	$59,800		
	7th Qtr	$44,200		
	6th Qtr	$29,900		
	5th Qtr	$52,000		
	4th Qtr	$59,800	$240,370	$180,570
	3rd Qtr	$44,200	$182,357	$138,157
	2nd Qtr	$29,900	$132,232	$102,332
	1st Qtr	$52,000	$196,497	$144,497
2005-07	8th Qtr	$143,000	$504,600	$361,600
	4th Qtr	$143,000	$486,900	$343,900

Dollar value for donated volunteer time equal to $13.00 per hour, derived from the Recreation and Conservation Office.

A043 Washington Conservation Corps

This program provides an on-the-ground labor force for the conservation and enhancement of the state's natural resources, while helping to enrich the lives of young adults through a meaningful work and service experience. DNR partners with the Department of Fish and Wildlife to create a cooperative "working circle" program in which Washington Conservation Corps crews complete projects prioritized by local field staff from both agencies. Typical examples of projects include increasing the quality and quantity of recreational access through improving or creating trails, trailheads, and campsites; maintaining and protecting Natural Area Preserves, Natural Resource Conservation Areas, and Wildlife Areas through fencing and weed control; and providing more personnel for wildfire response.

	FY 2010	FY 2011	Biennial Total
FTE's	8.5	8.5	8.5
GFS	$403,600	$413,400	$817,000
Other	$0	$0	$0
Total	$403,600	$413,400	$817,000

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Crew-months spent completing on-the-ground projects.

Number of corpsmembers who successfully complete the program.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	32		
	4th Qtr	32		
2007-09	8th Qtr	32		
	4th Qtr	32	37	5

A020 Law Enforcement

This program provides law enforcement services within the Department's assigned jurisdictions, to protect the safety of the recreating public and DNR personnel, and to protect the Department's property and the state's natural resources from theft, damage, and destruction. Law Enforcement also investigates crimes and wildfires under DNR's jurisdiction and provides enforcement training for department personnel.

	FY 2010	FY 2011	Biennial Total
FTE's	9.1	9.1	9.1
GFS	$99,600	$99,600	$199,200
Other	$1,021,600	$1,021,600	$2,043,200
Total	$1,121,200	$1,121,200	$2,242,400

Statewide Result Area: Improve the safety of people and property

Expected Results

Number of investigations completed.

The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	470		
	7th Qtr	410		
	6th Qtr	270		
	5th Qtr	450		
	4th Qtr	220		
	3rd Qtr	210		
	2nd Qtr	160		
	1st Qtr	260		
2007-09	8th Qtr	470		
	7th Qtr	410		
	6th Qtr	270		
	5th Qtr	450		
	4th Qtr	220	350	130
	3rd Qtr	210	587	377
	2nd Qtr	160	794	634
	1st Qtr	260	221	(39)

A035 State Lands Management - Product Sales

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

	FY 2010	FY 2011	Biennial Total
FTE's	260.2	260.2	260.2
GFS	$732,500	$732,500	$1,465,000
Other	$38,988,800	$38,624,800	$77,613,600
Total	$39,721,300	$39,357,300	$79,078,600

Statewide Result Area: **Improve the quality of Washington's natural resources**

Expected Results

Achieve 100 percent of the timber sales volume target each quarter. Achieve $153 million/year in timber removal revenues, through seasonal marketing.

Non-tax revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest and resource management of state lands.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	$78.4		
	7th Qtr	$59.6		
	6th Qtr	$54.3		
	5th Qtr	$37.5		
	4th Qtr	$51.9		
	3rd Qtr	$58.8		
	2nd Qtr	$65.7		
	1st Qtr	$25.4		
2007-09	8th Qtr	$78.4		
	7th Qtr	$59.6		
	6th Qtr	$54.3		
	5th Qtr	$37.5		
	4th Qtr	$51.9	$48.3	$(3.6)
	3rd Qtr	$58.8	$30	$(28.8)
	2nd Qtr	$65.7	$39.3	$(26.4)
	1st Qtr	$25.4	$39.9	$14.5
2005-07	8th Qtr	$178.9	$166.9	$(12)
	4th Qtr	$203.3	$207.8	$4.5

Dollars in millions. Estimate based on DNR's September 2007 forecast.

Volume of timber sold.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	224.1		
	7th Qtr	170.4		
	6th Qtr	155.3		
	5th Qtr	107.2		
	4th Qtr	170.8		
	3rd Qtr	193.9		
	2nd Qtr	216.5		
	1st Qtr	83.8		
2007-09	8th Qtr	224.1		
	7th Qtr	170.4		
	6th Qtr	155.3		
	5th Qtr	107.2		
	4th Qtr	170.8	284.1	113.3
	3rd Qtr	193.9	189.6	(4.3)
	2nd Qtr	216.5	113.3	(103.2)
	1st Qtr	83.8	77.1	(6.7)
2005-07	8th Qtr	540	566.1	26.1
	4th Qtr	540	527.1	(12.9)

Measure is in million board feet. Estimate based on DNR's September 2007 forecast.

A047 State Lands Management - Leasing

DNR manages more than 2,000 agricultural leases on one million acres of trust lands leased as ranches, family farms, or offered for grazing. The Department also manages another 3,000 leases for oil and gas; rock, sand, gravel, and minerals; communication sites; commercial real estate, and community properties. The DNR has acquired more than 2,000 easements for managing state trust lands and has granted more than 5,000 rights-of-way to others who want access across state lands. Sustained revenue generated from leases and rights-of-way support trust beneficiaries, including the common school construction fund.

	FY 2010	FY 2011	Biennial Total
FTE's	69.1	69.1	69.1
GFS	$155,600	$155,600	$311,200
Other	$6,839,000	$6,839,000	$13,678,000
Total	$6,994,600	$6,994,600	$13,989,200

Statewide Result Area: **Improve the quality of Washington's natural resources**

Expected Results

Convert five percent of renewing dry land leases to direct seed techniques. Increase income from all upland leases by five percent each year.

Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	$6.1		
	7th Qtr	$7.3		
	6th Qtr	$8.4		
	5th Qtr	$5.7		
	4th Qtr	$5.9		
	3rd Qtr	$7		
	2nd Qtr	$8		
	1st Qtr	$5.5		
2007-09	8th Qtr	$6.1		
	7th Qtr	$7.3		
	6th Qtr	$8.4		
	5th Qtr	$5.7		
	4th Qtr	$5.9	$6.5	$0.6
	3rd Qtr	$7	$7.8	$0.8
	2nd Qtr	$8	$10.8	$2.8
	1st Qtr	$5.5	$7.8	$2.3
2005-07	8th Qtr	$25.3	$34.5	$9.2
	4th Qtr	$23.9	$28.7	$4.8

Dollars in millions. Estimate based on DNR's September 2007 forecast.

A038 State Lands Management - Silviculture

This activity develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of forested state trust lands. It manages forest stand regeneration on harvested state lands. Silvicultural prescriptions applied to forested state trust lands ensure future healthy forests, and reforestation of all harvested areas ensures availability of state forests in the future. DNR grows seedlings for replanting forested state trust lands and for sale to the public. It also manages seed orchard and the seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse.

	FY 2010	FY 2011	Biennial Total
FTE's	96.0	96.0	96.0
GFS	$171,100	$171,100	$342,200
Other	$14,729,000	$14,251,000	$28,980,000
Total	$14,900,100	$14,422,100	$29,322,200

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Reforested harvest areas are certified as able to grow uninhibited by competing vegetation.

Percent of Sustainable Forestry Initiative (SFI) certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%		
	4th Qtr	100%	100%	0%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.

A049 State Lands Management - Ecosystem Services and Data Stewardship

DNR completes sustainable harvest calculations for western Washington and implements it through operational planning. The Department also initiates the development of sustainable harvest calculations for eastern Washington. The Department provides inventory and site information for forested state trust lands and develops landscape/watershed/basin level forest plans. The Department provides state lands support for forest management decision tools, GIS, and growth and yield to ensure sustained levels of forest management on forested state trust lands. DNR provides scientific suport for the department's policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, and protection of unstable slopes. It monitors the implementation of the trust lands habitat conservation plan (HCP) and conducts research to provide information pertinent to HCP strategies and adaptive management.

	FY 2010	FY 2011	Biennial Total
FTE's	86.4	86.4	86.4
GFS	$142,100	$142,100	$284,200
Other	$11,015,000	$11,015,000	$22,030,000
Total	$11,157,100	$11,157,100	$22,314,200

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Achieve a 100 percent completion rate of proper silvicultural prescriptions, in planning and tracking, for forest management units sampled quarterly.

Percent of Sustainable Forestry Initiative (SFI) certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%		
	4th Qtr	100%	100%	0%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.

A048 State Lands Management - Mapping and Survey

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

	FY 2010	FY 2011	Biennial Total
FTE's	76.5	76.5	76.5
GFS	$110,600	$110,600	$221,200
Other	$7,927,600	$7,996,600	$15,924,200
Total	$8,038,200	$8,107,200	$16,145,400

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Support achievement of sustainable forest mangement by providing current aireial photography of 10.8 million acres of DNR-managed and -regulated lands.

Percentage of land area in the entire state of Washington where geographic information is updated annually, collected and available for use.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	10%		
	3rd Qtr	15%		
2007-09	7th Qtr	15%		
	5th Qtr	10%		
	3rd Qtr	100%	100%	0%
2005-07	7th Qtr	15%	15%	0%
	4th Qtr	10%	10%	0%

Updated geographic information provides, more accurate data for planning decisions and field operations work, efficient determination of land features without site visits, and protects public safety related to geologic hazard building decisions, fire fighting work and rescue operations.

A037 State Lands Management - Roads

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

	FY 2010	FY 2011	Biennial Total
FTE's	101.5	101.5	101.5
GFS	$0	$0	$0
Other	$14,026,900	$13,996,900	$28,023,800
Total	$14,026,900	$13,996,900	$28,023,800

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Complete road maintenance and abandonment plans for 80 percent of 12,000 miles of DNR-managed roads.

The number of remaining fish barriers on DNR-managed lands.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	780		
	7th Qtr	780		
	6th Qtr	780		
	5th Qtr	825		
	4th Qtr	825		
	3rd Qtr	825		
	2nd Qtr	825		
	1st Qtr	845		
2007-09	5th Qtr	845		
	4th Qtr	954	954	0
	3rd Qtr	954	939	(15)
	2nd Qtr	954	939	(15)
	1st Qtr	960	945	(15)
2005-07	8th Qtr	10	14	4
	4th Qtr	10	10.2	0.2

In accord with the Forest and Fish Agreement in 2016 there will be zero fish barriers.

A030 State Lands Management - Asset Planning and Transactions

This program protects and enhances the asset values of trust and conservation lands through strategic property transactions. Using land sales, purchases, transfers, and exchanges to attain desired trust land base and land uses, the program improves the financial performance of trust assets while achieving environmental and social goals. Through state and federal grant programs, including the Washington Wildlife and Recreation Program, Forest Legacy, Cooperative Endangered Species Conservation Fund, and the Riparian Easement programs, this program implements department goals by protecting ecologically significant lands and working forests threatened by conversion. This enables DNR to establish a statewide system of natural areas, meeting the goals of DNR's Habitat Conservation Plan, and maintaining working landscapes and our state's rural character.

	FY 2010	FY 2011	Biennial Total
FTE's	26.4	26.4	26.4
GFS	$260,000	$260,000	$520,000
Other	$3,056,600	$3,056,600	$6,113,200
Total	$3,316,600	$3,316,600	$6,633,200

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Improve the present net value (PNV) through transactions by 2.5 percent. Increase revenue through transactions by $1 million.

Number of acres protected as working farms and forests, conservation lands, park lands, and open space through purchases, sales, transfers, and exchanges.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10,000		
	7th Qtr	10,000		
	6th Qtr	8,000		
	5th Qtr	7,000		
	4th Qtr	6,000		
	3rd Qtr	5,500		
	2nd Qtr	3,000		
	1st Qtr	500		
2007-09	8th Qtr	10,000		
	7th Qtr	10,000		
	6th Qtr	8,000		
	5th Qtr	7,000		
	4th Qtr	6,000	17,066	11,066
	3rd Qtr	5,500	569	(4,931)
	2nd Qtr	3,000	1,100	(1,900)
	1st Qtr	500	128	(372)

A003 Aquatic Lands Business Management

This activity authorizes uses of state-owned aquatic lands that encourage public use, fosters water-dependent use, ensures environmental protection, utilizes renewable resources, and generates revenue. Activities include administering signed and pending aquatic-lease agreements, addressing environmental and local planning issues, resolving trespasses; coordinating litigation support, public disclosure, budget/financial/office management, aquatic land transactions, data stewardship, Geographic Information System (GIS), leasing and streamlining authorization processes for businesses operating on state-owned aquatic land; and issuing decisions on pending lease applications. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department asserts state ownership and interests, and diversifies the income-producing potential of state-owned aquatic lands by developing and coordinating an aquatic resource transaction program; resolves navigability, ownership, and trespass issues; identifies leasing restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands. The program involves the development, coordination and review of laws, rules, and policies guiding the management of state-owned aquatic lands. Activities include planning for Endangered Species Act and Clean Water Act compliance; coordinating with local shoreline planning efforts; conducting harbor line assessments; developing guidance for aquatic reserves, right-of-way easements, and mooring buoys; reviewing rent determination methods on a variety of uses on state-owned aquatic lands; writing administrative rules; modernizing the aquatic lands statutes; developing guidelines for aquatic land-based wind and tidal energy projections; and preparing for climate change.

	FY 2010	FY 2011	Biennial Total
FTE's	52.6	52.6	52.6
GFS	$0	$0	$0
Other	$6,849,000	$6,049,000	$12,898,000
Total	$6,849,000	$6,049,000	$12,898,000

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Process 25 percent of the total use authorization workload, including the backlog of applications, expirations, and holdovers, and new applications and expirations (263 use authorizations).

Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	$20.1		
	4th Qtr	$19.5		
2007-09	8th Qtr	$20.3		
	4th Qtr	$19.7	$20.3	$0.6
2005-07	8th Qtr	$18.9	$22.92	$4.02
	4th Qtr	$18.5	$19.47	$0.97

Dollars in millions. Estimate based on DNR's September 2007 forecast.

A026 Shellfish Program

This program oversees the commercial harvest of the state geoduck resource and represents proprietary interests in state-tribal shellfish management. Activities include harvesting the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers to protect the shellfish resource and enforce regulations; conducting direct sales of geoduck to maximize state revenues; researching possible markets for 'by-catch' species such as horse clams; implementing geoduck aquaculture; and expanding purchaser pool and market visibility.

	FY 2010	FY 2011	Biennial Total
FTE's	11.8	11.8	11.8
GFS	$0	$0	$0
Other	$1,528,800	$1,528,800	$3,057,600
Total	$1,528,800	$1,528,800	$3,057,600

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Sell 98 percent of the state's allowable share of geoducks quarterly.

Percent of the state's share of total allowable catch of commercial geoduck that is offered for harvest.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	98%		
	4th Qtr	98%		
2007-09	7th Qtr	98%		
	4th Qtr	0%	102%	102%
	3rd Qtr	98%		
2005-07	8th Qtr	90%	100%	10%
	4th Qtr	90%	100%	10%

DNR sets aside up to 2% of the state regional "total allowable catch" for harvest conservation to account for possible un-reported harvest mortalities that may occur during harvest.

A044 Aquatic Lands Environmental Management

DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment clean up processes. The clean up of contaminated sediments on state-owned lands is directed by the U.S. Environmental Protection Agency under the Comprehensive Environmental Response and Liability Act or by the Washington State Department of Ecology under the Model Toxics Control Act. DNR is a member of a local, multi-agency committee to measure resource damages and to negotiate with the responsible parties regarding restoration of damaged resources. DNR also removes unneeded creosote pilings and beach debris from the aquatic environment. The Department oversees the disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal. Through the Dredge Materials Management Program, a multi-agency program operated by DNR, Ecology, the U.S. Environmental Protection Agency, and the U.S. Corps of Engineers, DNR provides dredge disposal sites on state-owned aquatic lands, manages the site, and contracts for environmental monitoring at the sites. Through the spartina program, DNR works to reduce the infestation of Spartina Alterniflora in Willapa Bay and Grays Harbor. DNR's aquatic reserves program facilitates a process for aquatic reserve nomination, review, and implementation resulting in a magement plan for each designated reserve.

	FY 2010	FY 2011	Biennial Total
FTE's	52.0	57.1	54.6
GFS	$1,398,000	$1,304,600	$2,702,600
Other	$5,562,500	$6,002,500	$11,565,000
Total	$6,960,500	$7,307,100	$14,267,600

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Raise $200,000 in matching funds for budgeted restoration projects (a 100 percent match).

Number of derelict vessels removed by DNR from Washington's navigable waterways.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3		
	7th Qtr	6		
	6th Qtr	4		
	5th Qtr	4		
	4th Qtr	3		
	3rd Qtr	5		
	2nd Qtr	4		
	1st Qtr	4		
2007-09	7th Qtr	3		
	6th Qtr	3		
	4th Qtr	3	5	2
	3rd Qtr	0	6	6
	2nd Qtr	3	3	0
	1st Qtr	0	4	4
2005-07	8th Qtr	4	14	10
	4th Qtr	4	4	0

Tons of creosote treated wood removed from marine waters and beaches.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	122		
	7th Qtr	1,103		
	6th Qtr	1,103		
	5th Qtr	1,122		
	4th Qtr	72		
	3rd Qtr	1,053		
	2nd Qtr	1,053		
	1st Qtr	72		
2007-09	8th Qtr	122		
	7th Qtr	1,103		
	6th Qtr	1,103		
	5th Qtr	1,122		
	4th Qtr	72	137	65
	3rd Qtr	1,053	697	(356)
	2nd Qtr	1,053	507	(546)
	1st Qtr	72	9	(63)
2005-07	8th Qtr	175	2,429	2,254
	4th Qtr	175	140.25	(34.75)
Volume measured in tons.				

A040 Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

This program monitors trends of critical vegetated marine habitats and provides consultation to DNR, local and state agencies, and other groups on near-shore biology and ecology. Activities include tracking temporal trends in the extent of eelgrass in Puget Sound; inventorying floating kelp resources of the Strait of Juan de Fuca, outer coast, and in Puget Sound; providing a scientific foundation to policy development and other program activities; and measuring abundance and biodiversity in biotic communities in Puget Sound through the Spatial Classification and Landscape Extrapolation Project.

	FY 2010	FY 2011	Biennial Total
FTE's	8.5	8.5	8.5
GFS	$0	$0	$0
Other	$1,057,600	$1,057,600	$2,115,200
Total	$1,057,600	$1,057,600	$2,115,200

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results

Protect, conserve, and restore the Puget Sound ecosystem by monitoring the status and trends of nearshore habitats.

Number of eelgrass sites monitored.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15		
	5th Qtr	80		
	4th Qtr	15		
	1st Qtr	80		
2007-09	5th Qtr	105		
	4th Qtr	0	104	104
	1st Qtr	80		
2005-07	8th Qtr	89	130	41
	4th Qtr	104	109	5

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	1,555.2	1,564.4	1,559.8
GFS	$65,917,588	$65,813,389	$131,730,977
Other	$160,957,400	$167,400,500	$328,357,900
Total	$226,874,988	$233,213,889	$460,088,877

State of Washington

Agency Performance Measure
Incremental Estimates for the Biennial Budget

Agency: 490 Department of Natural Resources — Budget Period: 2009-11

Activity: A001 Administration

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	8F	Fuel Rate Adjustment	No measures linked to decision package
M2	9X	Self Insurance Premium	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
M2	II	Technology Inflationary Increases	No measures linked to decision package

Activity: A007 Correctional Camps

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package

Activity: A011 Fire Control - Preparedness, Training and Forest Fire Protection Assessment

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
PL	IA	Initial Attack Fire Engine Crews	No measures linked to decision package

Activity: A012 Fire Regulation and Prevention

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
PL	FP	Improving Forest Fire Prevention	No measures linked to decision package

Activity: A013 Fire Suppression

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
M2	FS	Fire Suppression Maint. Adjustment	No measures linked to decision package

Agency: 490 Department of Natural Resources Budget Period: 2009-11

Activity: A046 Resource Protection

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
PL	EC	Evergreen Community Implementation	No measures linked to decision package
PL	FH	Forest Health Implementation	No measures linked to decision package

Activity: A016 Forest Practices Act and Rules

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
PL	EA	Expert Forestry Assistance	No measures linked to decision package
PL	ED	Landscape-Level Wildlife Assessment	No measures linked to decision package

Activity: A015 Forest Practices - Manage Adaptively

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
PL	EE	Unstable Landforms	No measures linked to decision package

Activity: A027 Small Forest Landowner and Stewardship Office

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
PL	EB	Landowner Incentives	No measures linked to decision package

Activity: A045 Geology

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
PL	SG	Eastern WA Subsurface Geology	No measures linked to decision package

Agency: 490 Department of Natural Resources Budget Period: 2009-11

Activity: A041 Surface Mining

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
PL	SM	Surface Mine Reclamation	No measures linked to decision package

Activity: A021 Natural Areas

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9V	Oper costs for new capital projects	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package

Activity: A022 Natural Heritage

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
PL	EG	Access to Biodiversity Information	No measures linked to decision package

Activity: A025 Recreation

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package

Outcome Measures **REC2** **Dollar value of volunteer time and private dollars donated to maintain 143 recreation sites statewide.**

			FY 2010	FY 2011
PL	EF	Sustainable Public Access	55,000.00	75,000.00

Dollar value for donated volunteer time equal to $13.00 per hour, derived from the Recreation and Conservation Office.

Activity: A043 Washington Conservation Corps

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	8C	Minimum Wage Adjustments	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package

Agency: 490 Department of Natural Resources Budget Period: 2009-11

Activity: A020 Law Enforcement

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package

Activity: A035 State Lands Management - Product Sales

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
M2	AT	Agricultural Trust Land Management	No measures linked to decision package

Activity: A047 State Lands Management - Leasing

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package

Activity: A038 State Lands Management - Silviculture

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package

Activity: A049 State Lands Management - Ecosystem Services and Data Stewardship

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package

Activity: A048 State Lands Management - Mapping and Survey

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
PL	DH	Digitizing Historical Survey Books	No measures linked to decision package

Agency: 490 Department of Natural Resources Budget Period: 2009-11

Activity: A037 State Lands Management - Roads

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package

Activity: A030 State Lands Management - Asset Planning and Transactions

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package

Activity: A003 Aquatic Lands Business Management

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
PL	AC	Aquatic Land Investigation/Cleanup	No measures linked to decision package

Activity: A026 Shellfish Program

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package

Activity: A044 Aquatic Lands Environmental Management

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package
PL	AH	Aquatic Habitat Conservation Plan	No measures linked to decision package

Output Measures **AQ02** **Number of derelict vessels removed by DNR from Washington's navigable waterways.**

			FY 2010	FY 2011
M2	DV	Large Derelict Vessel Removal	1.00	2.00
PL	AD	Increased Derelict Vessel Removal	9.00	9.00

Agency: 490 Department of Natural Resources Budget Period: 2009-11

Activity: A040 Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

CB	CB	Establish Current Biennium Level	No measures linked to decision package
CL	CF	Carry Forward Level at Agency Level	No measures linked to decision package
M2	9Z	Recast to Activity	No measures linked to decision package

Activity Inventory Indirect Cost Allocation Approach

Agency - Department of Natural Resources
Date - September 3, 2008
Allocation Method Description: indirect costs were allocated to activities based on the number of FTEs in each activity (numbers rounded)

	Activities	% Allocation Received	Dollars Allocated FY1	Dollars Allocated FY2	Total Allocated
A001	AgencyAdministration	0.0403	674,400	674,400	1,348,800
A003	Aquatics Lands Business Management	0.0329	551,000	551,000	1,102,000
A026	Shellfish Program	0.0048	81,100	81,100	162,200
A040	Puget Sound Ambient Monitoring Program	0.0035	58,700	58,700	117,400
A044	Aquatic Lands Environmental Management	0.0182	303,700	303,700	607,400
A007	Correctional Camps	0.0601	1,004,600	1,004,600	2,009,200
A011	Fire Control - Preparedness	0.1231	2,059,500	2,059,500	4,119,000
A012	Fire Regulation and Prevention	0.0409	683,900	683,900	1,367,800
A013	Fire Suppression	0.0000	0	0	0
A046	Resource Protection	0.0127	211,800	211,800	423,600
A041	Surface Mining	0.0055	91,200	91,200	182,400
A045	Geology	0.0087	146,200	146,200	292,400
A015	Forest Practices - Manage Adaptively	0.0028	46,300	46,300	92,600
A016	Forest Practices Act and Rules	0.0987	1,650,800	1,650,800	3,301,600
A027	Small Forest Landowner Office	0.0142	236,800	236,800	473,600
A020	Law Enforcement	0.0037	62,500	62,500	125,000
A021	Natural Areas	0.0145	241,900	241,900	483,800
A022	Natural Heritage	0.0049	81,700	81,700	163,400
A025	Public Access for Recreation	0.0223	372,400	372,400	744,800
A043	Washington Conservation Corps	0.0035	58,400	58,400	116,800
A030	State Lands Management - Asset Planning & Transactions	0.0137	229,000	229,000	458,000
A035	State Lands Management - Product Sales	0.2006	3,354,300	3,354,300	6,708,600
A047	State Lands Management - Leasing	0.0474	792,900	792,900	1,585,800
A038	State Lands Management - Silviculture	0.0603	1,008,400	1,008,400	2,016,800
A049	State Lands Management - Science & Data Stewardship	0.0426	711,900	711,900	1,423,800
A037	State Lands Management - Roads	0.0783	1,309,700	1,309,700	2,619,400
A048	State Lands Management - Mapping & Survey	0.0419	701,100	701,100	1,402,200
	Total	**1.0000**	**16,724,200**	**16,724,200**	**33,448,400**

Annual differences due to rounding.

J:OBE/Budget/07-09/Other Budget Request Sections/AI indirect allocation to OFM.xls

B

State of Washington

Recommendation Summary

(By Agency Priority)

5:11:34PM

9/5/2008

Agency: 490 Department of Natural Resources

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

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

CL CF Carry Forward Level at Agency Level

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

M2 8C Minimum Wage Adjustments

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

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

M2 8F Fuel Rate Adjustment

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

M2 9V Oper costs for new capital projects

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

M2 9X Self Insurance Premium

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

M2 AT Agricultural Trust Land Management

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

M2 DV Large Derelict Vessel Removal

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

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

M2 FS Fire Suppression Maint. Adjustment

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

M2 II Technology Inflationary Increases

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

PL AC Aquatic Land Investigation/Cleanup

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

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

PL AD Increased Derelict Vessel Removal

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

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

PL AH Aquatic Habitat Conservation Plan

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

PL DH Digitizing Historical Survey Books

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

PL EA Expert Forestry Assistance

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

PL EB Landowner Incentives

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

PL EC Evergreen Community Implementation

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

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

PL ED Landscape-Level Wildlife Assessment

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

PL EE Unstable Landforms

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

PL EF Sustainable Public Access

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

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

PL EG Access to Biodiversity Information

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

PL FH Forest Health Implementation

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

PL FP Improving Forest Fire Prevention

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

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

PL IA Initial Attack Fire Engine Crews

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

PL SG Eastern WA Subsurface Geology

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

PL SM Surface Mine Reclamation

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

C

Department of Natural Resources
09-11 Operating Budget Request
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State of Washington

Agency Budget Request Decision Package Summary

(Lists only the agency Performance Level budget decision packages, in priority order)

Agency: **490 Department of Natural Resources**

9/5/2008
5:04:40PM

Budget Period: **2009-11**

Decision Package Code	Decision Package Title
PL-EF	Sustainable Public Access
PL-AH	Aquatic Habitat Conservation Plan
PL-EE	Unstable Landforms
PL-FP	Improving Forest Fire Prevention
PL-EB	Landowner Incentives
PL-EG	Access to Biodiversity Information
PL-EA	Expert Forestry Assistance
PL-IA	Initial Attack Fire Engine Crews
PL-EC	Evergreen Community Implementation
PL-FH	Forest Health Implementation
PL-SG	Eastern WA Subsurface Geology
PL-ED	Landscape-Level Wildlife Assessment
PL-AD	Increased Derelict Vessel Removal
PL-AC	Aquatic Land Investigation/Cleanup
PL-SM	Surface Mine Reclamation
PL-DH	Digitizing Historical Survey Books

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Maintenance Level

Operating
Existing Cap

State of Washington
Decision Package

FINAL

Agency: **490 Department of Natural Resources**

Decision Package Code/Title: **9V Oper costs for new capital projects**

Budget Period: **2009-11**

Budget Level: **M2 - Inflation and Other Rate Changes**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures	FY 2010	FY 2011	Total
001-1 General Fund - Basic Account-State	619,100	549,200	1,168,300
Total Cost	**619,100**	**549,200**	**1,168,300**

Staffing	FY 2010	FY 2011	Annual Average
FTEs	4.5	4.5	4.5

Package Description:

This budget proposal is based on the operating costs previously communicated to the Office of Financial Management on Form C2A that accompanied the land acquisition requests for the 07-09 Biennium. [Note: Cost estimates have changed since C2A submittal due in part to the new state salary schedule which included the salary survey.]

This proposal provides funding for basic maintenance and operation of natural areas managed by DNR. This newly acquired funding maintains the state's investment in all DNR-managed natural areas because a deterioration of service levels on existing natural areas would occur if current resources were to be spread over a larger land base.

Over the past 35 years, the State of Washington has acquired approximately 126,100 acres of DNR-managed conservation lands at a cost of more than $400 million, creating 52 natural area preserves (NAPs) and 29 natural resources conservation areas (NRCAs). While representing only about 2 percent of DNR-managed lands, this investment protects areas identified by scientists, other citizens, and DNR staff for rare and threatened plants and animals, scenic views, and rich natural habitats. Newly acquired lands add to the protection of rare and diminishing natural features, but they also add to the ongoing land management costs of the DNR Natural Areas Program.

Typical activities at these new land acquisition sites include:
-- ecological assessment and analysis
-- weed control and monitoring

-- public access and management planning
-- public use impact abatement and monitoring
-- ecological restoration
-- community outreach
-- trail and parking maintenance
-- signage
-- payment of the annual forest protection (fire fighting) assessment and weed control assessment.

New sites routinely require additional neighbor contact, community involvement, and site-specific assessments and weed control planning. Significant additions to some sites, or completion of some site designs, triggers the need for a management planning process to determine appropriate public access and other land management concerns.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The land and resource management activities noted above will be implemented on the following newly acquired sites:

(PS = Sites within a county adjacent to the Puget Sound)

Trust Land Transfer - 07-09 Biennium

Tahoma Forest North --	$17,700 (PS)
Charley Creek East --	$17,500 (PS)
Hamma Hamma Balds --	$59,700 (PS)
Camas Meadows --	$40,300
Mount Si --	$93,100 (PS)
Tiger Mountain South --	$23,200 (PS)
Upper Sultan Basin --	$83,000 (PS)
Stavis Creek --	$53,100 (PS)

Washington Wildlife and Recreation Program - 07-09 Biennium

Woodard Bay --	$36,300 (PS)
Stavis NRCA/Kitsap Forest NAP --	$36,400 (PS)
Stavis NRCA Riparian --	$36,300 (PS)
Lacamas Prairie --	$79,800
Klickitat Canyon --	$121,400
Methow Rapids --	$40,000
Washougal Oaks --	$40,000
Selah Cliffs --	$40,000
Elk River NRCA --	$36,400
Bald Hill --	$117,000 (PS)
Chehalis River Surge Plain --	$116,400
Cypress Island --	$19,400 (PS)

See Note Below ... Total "Original Estimate" of First Biennium Cost $ 1,107,000
(Including $200,300 agency admin costs @ 22%; per the C2A instructions in 2006)
Subtotal of PS adjacent sites $ 592,700 (including 22% admin)

Note: Original C2A estimates did not include one-time costs for new FTEs, such as workspace, computer, and vehicle; thus costs have been adjusted as follows:

Background:	Original cost amount (at old salary schedule)	$ 906,700
	Plus 22% agency admin	$ 200,300
	Total (The C2A total, shown above)	$ 1,107,000
Revision:	New cost amount (new salary schedule)	$ 949,400
	Plus 27% agency admin	$ 214,300
	New Total	$ 1,163,700

Performance Measure Detail

Activity: A021 Natural Areas

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports and furthers DNR's strategic goals as follows:

Goal:
Upland Resources provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments.

-Provide protection for ecologically sensitive lands and functions. Protection of the natural features on NAPs and NRCAs is the primary goal of the Natural Areas Program, thus furthering DNR's goal through a commitment to providing substantial levels of conservation and public benefits on these lands.

-Work with others to define and implement responsible, appropriate uses of public lands, to control damage and limit liability exposure, and to provide beneficial public access. This proposal will assure adequate ecological maintenance activities and public use management, and it will provide for public involvement and educational activities (including innovative partnerships with volunteers and community-based organizations).

Goal:
Aquatic Resources are managed to optimize the full range of public benefits.

-Work with communities and governmental entities to improve the ecological health of aquatic resources. All DNR natural areas contribute in some way to the maintenance of healthy aquatic systems, and many include aquatic lands within their boundaries.

Does this decision package provide essential support to one of the Governor's priorities?

Yes, 12 of the 20 natural areas included in this budget package are within the Puget Sound watershed. They assure conservation of native ecological features, contribute to water quality and quantity, maintain overstory and understory, and provide wildlife and salmonid habitat.

POG: This proposal supports three State of Washington "Priorities of Government."

-"Improve the quality of Washington's natural resources."
DNR manages natural areas to maintain pristine examples of native ecosystems and habitat, and to preserve threatened plant and animal species or communities. Natural areas serve as genetic resources for native plant and animal species, and they contribute to healthy watersheds and landscapes.

-"Improve cultural and recreational opportunities throughout the state."
DNR natural areas are located throughout the state and provide outdoor environmental education opportunities, natural history interpretation, local historical information, and recreational/interpretive trails and primitive camping on several NRCAs.

-"Improve the health of Washington citizens."
Walking/hiking is the number one form of recreational activity. NRCAs, and even some NAPs where appropriate, have improved trails and trailheads encouraging public use in natural settings.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes this request contributes to the following statewide results:

Improve the quality of Washington's natural resources.
-Preserve, maintain and restore natural systems and landscapes.
-Achieve sustainable use of public natural resources.

Improve cultural and recreational opportunities throughout the state.
-Provide stewardship of cultural and recreational assets.
-Ensure access to cultural and recreational opportunities.
-Ensure quality cultural and recreational experiences.

Improve the health of Washington citizens.
-Increase healthy behaviors.

What are the other important connections or impacts related to this proposal?

Project sites within the Puget Sound Basin: Tahoma Forest North, Charley Creek East, Hamma Hamma Balds, Mount Si, Tiger Mountain South, Upper Sultan Basin, Stavis Creek, Woodard Bay, Stavis NRCA/Kitsap Forest NAP, Stavis Riparian, Bald Hill, and Cypress Island.

Project sites with significant aquatic features (municipal watersheds, wetlands, streams, rivers, aquatic lands): Charley Creek East, Camas Meadows, Upper Sultan Basin, Stavis Creek, Woodard Bay, Stavis NRCA/Kitsap Forest NAP, Stavis NRCA Riparian, Lacamas Prairie, Klickitat Canyon, Washougal Oaks, Elk River NRCA, Bald Hill, Chehalis River Surge Plain, and Cypress Island.

Agency partnerships include land acquisition grant funding through the Recreation and Conservation Funding Board at all 12 of the sites acquired via the Washington Wildlife and Recreation Program.

Resource management partnerships--either grant funding or shared workplans--are active with other state and federal agencies at Woodard Bay, Bald Hill, Camas Meadows, Lacamas Prairie, Washougal Oaks, Elk River, and Chehalis River Surge Plain.

What alternatives were explored by the agency, and why was this alternative chosen?

DNR would attempt to maintain an increased number of sites with the current carry forward level of funding. This would result in some sites not having site monitoring and analysis/planning, and some sites not being made available for public access.

What are the consequences of not funding this package?

Access and public use of natural areas will become more limited for many sites that, with adequate staffing and funding, could be made available for scientific, educational or low-impact recreational use. Site monitoring and analysis/planning will not occur at some sites and will continue at a slower pace statewide.

What is the relationship, if any, to the state's capital budget?

This proposal implements land and resource management activities for natural areas that were acquired with funding in the 2007-2009 biennial state capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Salaries and Benefits include the following new permanent, full-time positions: Natural Resource Specialist 2 and Environmental Planner 2.

Salaries and Benefits for additional staff months for existing part-time/seasonal positions include Natural Resources Specialist 3, Natural Resources Research Technician 3, and a Natural Resources Research Technician 2.

Goods and Services are estimated at the program average plus specific amounts for weed control and restoration, signs, fences, work crews, and forest protection assessments.

Travel is estimated at the program average.

No Revenue implications.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Initial one-time goods and services cost are $77,500.

Ongoing goods and services costs are $92,000 per biennium (included in the original C2A) plus $36,000 rent per biennium for a total of $128,000 per biennia.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	218,900	218,900	437,800
B	Employee Benefits	78,300	78,300	156,600
E	Goods And Services	131,100	114,000	245,100
G	Travel	29,800	29,800	59,600
J	Capital Outlays	54,900		54,900
T	Intra-Agency Reimbursements	106,100	108,200	214,300
Total Objects		**619,100**	**549,200**	**1,168,300**

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Fire Supp

State of Washington
Decision Package

FINAL

Agency: **490 Department of Natural Resources**

Decision Package Code/Title: **FS Fire Suppression Maint. Adjustment**

Budget Period: **2009-11**

Budget Level: **M2 - Inflation and Other Rate Changes**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures		FY 2010	FY 2011	Total
001-1	General Fund - Basic Account-State	11,234,300	8,905,300	20,139,600
001-2	General Fund - Basic Account-Federal	2,746,600	2,746,600	5,493,200
001-7	General Fund - Basic Account-Private/Local	(13,000)	(13,000)	(26,000)
030-6	Landowner Conting F Fire Suppress-Non-Appropriate	599,700	599,700	1,199,400
	Total Cost	**14,567,600**	**12,238,600**	**26,806,200**

Package Description:

One of the responsibilities of DNR is to respond to and suppress fires on DNR protected lands. In addition, DNR also provides support to other state, federal, and local jurisdictions in suppressing fires. If support is provided to another Washington state agency costs are charged against GF-State and reimbursed by the respective agency. If support is provided to a federal or other state entity costs are charged against GF-F federal or GF-L local with a billing sent to the respective entity and treated as revenue to the state general fund.

Each biennium DNR prepares an estimate of necessary funding for the ensuing two-year period. This estimate is based on annual expenditures adjusted for inflation over a period of time most representative of what is expected for the upcoming biennium. The past several biennia the department has used the last ten-years expenditures, dropping the two highest and two lowest adjusted years and averaging the remaining six. This method has not kept pace with the actual trend of higher fire fighting costs over the past decade. In contrast, this request is based on annual expenditures adjusted for inflation for the last seven years and averaged. This result is compared to the carry forward level and the difference is reflected in a maintenance level request.

This proposal affects DNR's fire suppression activity.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The fire suppression activity is committed to the following DNR goals - losses to life from fire are prevented and property loss is minimized as well as natural resources damage from wildfires on DNR-protected lands are minimized. This is a biennial adjustment, based on an adjusted seven-year average, to provide the base level of funding for emergency fire suppression. This proposal has no impact to the performance measure "Percentage of total wildfires contained at or below 10 acres on DNR protected land".

Performance Measure Detail

Activity: A013 Fire Suppression

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports DNR's strategic plan as follows:

Losses to life from fires are prevented and property loss is minimized. Responding to wildland fires requires support from trained fire fighting staff and specialized equipment to keep fires small and property losses to a minimum.

Does this decision package provide essential support to one of the Governor's priorities?

This proposal supports the following "Priority of Government":

Improve the safety of people and property. Wildland fires have the potential to cause substantial loss to property. DNR strives to keep these losses to a minimum.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This proposal contributes to the statewide result "Improve the safety of people and property". It is a high priority activity in preparing for and responding to statewide emergencies.

What are the other important connections or impacts related to this proposal?

What alternatives were explored by the agency, and why was this alternative chosen?

Each biennium DNR prepares an estimate of necessary funding for the ensuing two-year period. This estimate is based on annual expenditures adjusted for inflation over a period of time most representative of what is expected for the upcoming biennium. The past several biennia the department has used the last ten-years expenditures average, dropping the two highest and two lowest adjusted years and averaging the remaining six. This method has not kept pace with the actual trend of higher fire fighting costs over the past decade. In contrast, this request is based on annual expenditures adjusted for inflation for the last seven years and averaged. This result is compared to the carry forward level and the difference is reflected in a maintenance level request.

The department also examined other methodologies in order to determine an appropriate base funding level for the 2009-11 fire suppression biennium. Of these two were selected most representative of the actual fire suppression cost over recent history. The first method is a ten-year average based on annual expenditures adjusted for inflation that drops the two highest and two lowest adjusted years and averages the remaining six. The second is the last three completed biennia based on annual expenditures

adjusted for inflation using the average for these six years. These methods were compared to the carry forward level and the difference was reflected as a maintenance level need. DNR considers the seven year average as the best fit for what to expect in 2009-11 based on continued fire conditions of recent history. The results are listed below;

Method	GF-S	GF-F	GF-L	LOC
1) 10 Year Avg. w/o 2 hi & 2 lo	$10,441,000	$843,000	($46,600)	$346,200
2) 7 Year Average	$20,139,600	$5,493,200	($26,000)	$1,199,400
3) Last 3 Completed Biennia	$21,613,400	$5,847,400	($30,000)	$1,500,400

*Attached table shows 10-year history data and the three methods mentioned above.

What are the consequences of not funding this package?

DNR is required by law to respond to wildfire on lands subject to the Forest Fire Protection Assessment. Regardless of appropriated funding levels, the department would continue to do this. The availability of an average appropriated funding level assures that the department can pay its fire suppression bills during an average fire season. In those years when fire suppression costs exceed available appropriation, the department works with the Legislature on additional funding through the supplemental budget process.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

The requested funds are based on a seven-year average of adjusted actual expenditures. Expenditures are adjusted to reflect costs in 2008 equivalent dollars. Expenditures by object reflect the ratio between objects in FY 2008 actual expenditures as of phase I. All dollars have been rounded to the nearest $100.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	5,728,300	4,812,500	10,540,800
B	Employee Benefits	1,009,300	847,900	1,857,200
E	Goods And Services	7,190,300	6,040,800	13,231,100
G	Travel	639,700	537,400	1,177,100
Total Objects		**14,567,600**	**12,238,600**	**26,806,200**

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Fuel Rate

State of Washington
Decision Package

FINAL

Agency: **490 Department of Natural Resources**

Decision Package Code/Title: **8F Fuel Rate Adjustment**

Budget Period: **2009-11**

Budget Level: **M2 - Inflation and Other Rate Changes**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures		FY 2010	FY 2011	Total
001-1	General Fund - Basic Account-State	293,100	253,400	546,500
014-1	Forest Development Account-State	108,300	93,600	201,900
01B-1	Off Road Vehicle Account-State	23,100	19,900	43,000
02R-1	Aquatic Lands Enhancement Account-State	9,200	7,900	17,100
041-1	Resource Management Cost Account-State	152,200	131,500	283,700
04H-1	Surface Mining Reclamation Account-State	3,600	3,100	6,700
139-1	Water Quality Account-State	6,900	5,900	12,800
190-6	Forest Fire Protection Assessment-Non-Appropriate	92,300	79,800	172,100
193-6	State Forest Nursery Revolving Acct-Non-Appropriate	8,200	7,100	15,300
198-6	Access Road Revolving Account-Non-Appropriated	56,200	48,500	104,700
	Total Cost	**753,100**	**650,700**	**1,403,800**

Package Description:

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

The agency performs many land management and resource protection functions that require extensive travel by DNR staff. DNR visits are imperative to efficiently performing these functions. Without this inflationary increase, the Department will be unable to maintain its current level of land management on nearly 5.0 million acres, and become less efficient in its field operations.

Fuel costs are funded at $2.48 per gallon in the Department's 09-11 carryforward level budget. Department staff drive approximately 23,700,000 miles each biennium, using approximately 1,540,000 gallons of fuel. Per the June 2009 Transportation Revenue Forecast Council, FY 10 fuel costs are projected at $3.64 per gallon, and FY 11 costs are projected at $3.50 per gallon. These increased costs will be partially offset by DNR's goal to reduce miles driven by 5%.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Staff will continue performing current level of land management and resource protection functions.

This request impacts many DNR activities, including State Lands Management (Product Sales, Silviculture, Roads); Aquatic Lands Business Management; Forest Practices (Rules, Manage Adaptively, Small Forest Landowner Office); Fire Control; Recreation and Natural Areas.

Performance Measure Detail

Activity: A001 Administration

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports the Department of Natural Resources' strategic plan as follows:

Upland resources provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments.

Land management activities such as timber sales and silviculture depend on site visits to achieve its objectives.

DNR is faithfully implementing its responsibilities as a regulator. Resource protection functions such as forest practices regulation depend on site visits to achieve its
objectives.

Does this decision package provide essential support to one of the Governor's priorities?

This proposal supports the following Priorities of Government:

1) Improve the quality of Washington's natural resources. The department performs many land management and resource protection functions that require site visits to be effective.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This proposal supports the following statewide results:

Improve the quality of Washington's natural resources.

Achieve sustainable use of public natural resources
Preserve, maintain and restore natural systems and landscapes
Establish safeguards and standards to protect natural resources

What are the other important connections or impacts related to this proposal?

This fuel rate adjustment allows the department to maintain its current level of land management activities on nearly 5.0 million acres, including those in the Puget Sound Basin.

What alternatives were explored by the agency, and why was this alternative chosen?

The Department has explored two alternatives. It could: 1) reduce current mileage levels by 36 percent, or 2) increase its vehicle usage rates and reduce program activities to cover the increased vehicle costs.

The alternatives were viewed under the assumption that the high fuel prices will continue and are not a one-time event.

1) The agency could direct its operating programs to reduce mileage driven by 36 percent. This would keep the total fuel cost at funded levels. Cutting this deeply in miles driven would severely limit the agency's ability to do its proprietary and regulatory job and does not provide a sustainable solution. However, DNR has set a goal to reduce miles driven by 5%; this assumption is incorporated into the calculations of this request, reducing the initial cost estimate by approximately $275,000.

2) The agency could increase its expenditures on fuel to retain it at the 95% level. This large of an increased cost to the programs, without the added funding from this request, would mean reductions in program areas, including staff needed to meet program deliverables.

Requesting a separate inflation package to cover the increased costs of fuel, incorporating a 5% reduction target, is our recommended alternative. It provides a long-term solution for what appears to be a long-term condition by allowing the fund to increase its vehicle mileage rates to cover the added fuel cost while providing funding to programs to meet this increased cost and maintain their program deliverables.

What are the consequences of not funding this package?

Without additional resources, the Department will be forced to revisit the alternatives of reducing current mileage levels, or reducing program deliverables to cover the increased fuel cost.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

Fuel costs are funded at $2.48 per gallon in the Department's 09-11 carryforward level budget. Department staff drive approximately 23,700,000 miles each biennium, using approximately 1,540,000 gallons of fuel. Per the June 2009 Transportation Revenue Forecast Council, FY 10 fuel costs are projected at $3.64 per gallon, and FY 11 costs are projected at $3.50 per gallon. These increased costs will be partially offset by DNR's goal to reduce miles driven by 5%. The net increased cost is $753,000 in FY 10 and $650,700 in FY 11.

The distribution of these costs by fund is based upon historical vehicle usage data by program.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The increased cost of fuel is considered an on-going cost.

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Department of Natural Resources

Forest Fire Suppression Maintenance Adjustment

Data for FY 2008 based on AFRS (6-3-08) Report - Phase 1

FY	CPI	IPD	Cohort # of Years	State			Federal		Local		Landowner		Total All Funds	
				GF-S Actual	Disaster Actual	2008 Equivalent	Actual	2008 Equivalent	Actual	2008 Equivalent	Actual	2008 Equivalent	Actual	2008 Equivalent
1999	1.648	1.285		$13,059,000		$16,775,400		$0		$0	$670,000	$860,700	$13,729,000	$17,636,100
2000	1.694	1.250		$7,303,900	$1,334,100	$10,795,000	$659,300	$823,900	$140,600	$175,700	$376,000	$469,900	$9,813,900	$12,264,500
2001	1.747	1.212		$11,711,100	$1,316,900	$15,791,700	$2,312,900	$2,803,600	$59,100	$71,600	$372,000	$450,900	$15,772,000	$19,117,800
2002	1.785	1.186		$7,657,900	$21,946,000	$35,110,100	$3,181,500	$3,773,200	$20,500	$24,300	$344,800	$408,900	$33,150,700	$39,316,500
2003	1.820	1.164		$15,179,000	$0	$17,660,900	$8,431,300	$9,809,900	$159,400	$185,500	$1,202,000	$1,398,500	$24,971,700	$29,054,800
2004	1.861	1.138		$18,610,600	$7,200,000	$29,361,100	$2,960,300	$3,367,500	$40,800	$46,400	$117,600	$133,800	$28,929,300	$32,908,800
2005	1.917	1.104		$17,030,700		$18,807,500	$438,800	$484,600	$27,700	$30,600	$488,800	$539,800	$17,986,000	$19,862,500
2006	1.990	1.064		$11,410,100	$5,000,000	$17,457,400	$2,506,500	$2,666,500	$12,100	$12,900	$3,395,500	$3,612,200	$22,324,200	$23,749,000
2007	2.041	1.037		$34,426,100	$0	$35,708,000	$12,097,900	$12,548,400	$0	$0	$1,444,200	$1,498,000	$47,968,200	$49,754,400
2008	2.117	1.000		$15,525,900	$5,000,000	$20,525,900	$4,202,300	$4,202,300	$64,600	$64,600	$211,700	$211,700	$25,004,500	$25,004,500
10 Year Total				$151,914,300	$41,797,000	$217,993,000	$36,790,800	$40,479,900	$524,800	$611,600	$8,622,600	$9,584,400	$239,649,500	$268,668,900
Average Annual Cost by Scenario					GF-S/Disaster									
1) 7 Year Average			7		$22,712,300	$24,947,300	$4,831,200	$5,264,600	$46,400	$52,000	$1,029,200	$1,114,700	$28,619,100	$31,378,600
2) 10 Year Average w/o 2 Hi & 2 Lo*			6		$18,002,600	$20,098,000	$2,637,100	$2,939,500	$37,500	$41,700	$1,014,300	$688,100	$21,691,500	$23,767,300
3) Last 3 Complete Biennia			6		$23,076,700	$25,684,200	$4,936,100	$5,441,700	$43,400	$50,000	$1,165,500	$1,265,200	$29,221,700	$32,441,100
Biennial Estimate by Scenario														
1) 7 Year Average			7			$49,894,600		$10,529,200		$104,000		$2,229,400		$62,757,200
2) 10 Year Average w/o 2 Hi & 2 Lo*			6			$40,196,000		$5,879,000		$83,400		$1,376,200		$47,534,600
3) Last 3 Complete Biennia			6			$51,368,400		$10,883,400		$100,000		$2,530,400		$64,882,200
2009-11 Carryforward				$24,755,000	$5,000,000	$29,755,000		$5,036,000		$130,000		$1,030,000		$35,951,000
2007-09 Maint. Adjustment by Scenario														
1) 7 Year Average			7		Biennial Amount --->	$20,139,600		$5,493,200		-$26,000		$1,199,400		$26,806,200
2) 10 Year Average w/o 2 Hi & 2 Lo*			6		Biennial Amount --->	$10,441,000		$843,000		-$46,600		$346,200		$11,583,600
3) Last 3 Complete Biennia			6		Biennial Amount --->	$21,613,400		$5,847,400		-$30,000		$1,500,400		$28,931,200

Notes:

Consumer Price Index / Implicit Price Deflator are estimated based on the Washington Economic Revenue Forecast as of June 2008

All dollars are rounded to the nearest $100

* Methodology used in past has been the 10-year average without the two highest and two lowest years (option 2).

GF-Federal and GF-Local were not accounted for separately prior to FY 2000.

All actual costs are reflective of direct costs only (Agency administration was provided in FY 2002 and FY 2003 and is not included for this analysis).

FY 2001 reflects a shift of $2,000,000 from GF-S to GF-F to more accurately show expenditures charged to Appropriation 060 - Wildfires State/Federal Lands

FY 2006 reflects GF-S overage of $721,100

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Ag. Trust

State of Washington
Decision Package

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**AT Agricultural Trust Land Management**
Budget Period:	**2009-11**
Budget Level:	**M2 - Inflation and Other Rate Changes**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures		**FY 2010**	**FY 2011**	**Total**
001-1	General Fund - Basic Account-State	282,600	282,600	565,200
830-1	Agricultural College Trust Manage-State	282,600	282,600	565,200
	Total Cost	**565,200**	**565,200**	**1,130,400**

Staffing	**FY 2010**	**FY 2011**	**Annual Average**
FTEs	**2.6**	**2.6**	**2.6**

Package Description:

The Agricultural College Trust Account (ACTA) was created in 1999 to be used for management costs associated with management and silvicultural work on trust lands. The ACTA's sole source of revenue is a transfer from the state General Fund (GFS). DNR continues to implement the decadal Sustainable Harvest Plan (SHP) adopted by the Board of Natural Resources in September 2005. This plan calls for increasing the timber harvest on state lands while significantly improving the ecological health of the forests. In 2007-09 biennial operating budget the legislature funded DNR's request for additional Resource Management Cost Account (RMCA) funding to carryout the SHP. However, Agricultural Trust lands are also impacted by the Sustainable Harvest Plan (SHP), but no additional funding was provided in the ACTA and GFS. If these appropriations are not corrected, management activities on these trust lands will need to be reduced by about 21%, resulting in a reduction of projected revenue to the Agricultural College Trust Permanent Fund of approximately $1,800,000 in 09-11.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DNR continues to implement the decadal Sustainable Harvest Plan (SHP) adopted by the Board of Natural Resources in September 2005. This plan calls for increasing the timber harvest on state lands while significantly improving the ecological health of the forests. In the 2007-09 biennial operating budget the legislature funded DNR's request for additional Resource Management Cost Account (RMCA) funding to carryout the SHP. However, Agricultural Trust lands are also impacted by the Sustainable Harvest Plan, but no additional funding was provided in the ACTA and GFS. If these appropriations are corrected, management activities on these trust lands will continue, resulting in the projected 09-11 revenues to the Agricultural College Trust Permanent Fund of $8.8 million (June 2008 forecast).

This request impacts the following DNR State Lands Management activities: Product Sales, Silviculture, Science and Data Stewardship, Leasing, Mapping and Survey, and Asset Planning and Transactions.

Performance Measure Detail

Activity: A035 State Lands Management - Product Sales

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports the Department of Natural Resources' strategic plan as follows:

-Upland resources provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments.
Generate trust revenue in the most effective and efficient manner possible.
Be a model for natural resource stewardship and sustainable resource management.
-Trust asset are continually enhanced and managed to generate substantial financial support for current and future trust beneficiaries
Manage trust assets in the interest of each trust beneficiary for both the short and long term.

Does this decision package provide essential support to one of the Governor's priorities?

This proposal supports the following Priorities of Government:

-Improve the quality of Washington's natural resources.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This proposal supports the following statewide results:

Improve the quality of Washington's natural resources.
-Achieve sustainable use of public natural resources
-Provide good science and resource monitoring data to support decision making
-Preserve, maintain and restore natural systems and landscapes

What are the other important connections or impacts related to this proposal?

Washington State University funding and programs would be impacted if reductions to Agricultural Trust revenue were to occur.

What alternatives were explored by the agency, and why was this alternative chosen?

Adjust the level of management activity to carryforward level. This is projected to have a significant negative impact on revenues to

the Agricultural College Trust Permanent Fund.

What are the consequences of not funding this package?

If DNR's GFS and ACTA appropriations are not corrected, management activities on these trust lands will need to be reduced by about 21%, resulting in a reduction of projected revenue to the Agricultural College Trust Permanent Fund of approximately $1,800,000 in 09-11.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Salaries and benefits for 2.6 FTEs are based upon Natural Resource Program Specialist (grade 52) as a representative classification. Goods and services and travel are based upon program averages. The GF-State deposit into ACTA is shown as object MB. Agency administrative cost is calculated at 27% and is included in Object T.

If DNR's GFS and ACTA appropriations are not corrected, management activities on these trust lands will need to be reduced by about 21%, resulting in a reduction of projected revenue to the Agricultural College Trust Permanent Fund of approximately $1,800,000 in 09-11.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing.

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Inflationary

State of Washington
Decision Package

FINAL

Agency: **490 Department of Natural Resources**

Decision Package Code/Title: **II Technology Inflationary Increases**

Budget Period: **2009-11**

Budget Level: **M2 - Inflation and Other Rate Changes**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures		FY 2010	FY 2011	Total
001-1	General Fund - Basic Account-State	45,900	45,900	91,800
014-1	Forest Development Account-State	25,400	25,400	50,800
02A-1	Surveys and Maps Account-State	1,200	1,200	2,400
02R-1	Aquatic Lands Enhancement Account-State	4,100	4,100	8,200
041-1	Resource Management Cost Account-State	41,000	41,000	82,000
04H-1	Surface Mining Reclamation Account-State	1,500	1,500	3,000
139-1	Water Quality Account-State	1,700	1,700	3,400
190-6	Forest Fire Protection Assessment-Non-Appropriate	13,900	13,900	27,800
193-1	State Forest Nursery Revolving Acct-State	3,000	3,000	6,000
198-6	Access Road Revolving Account-Non-Appropriated	10,900	10,900	21,800
513-1	Derelict Vessel Removal Account-State	300	300	600
830-1	Agricultural College Trust Manage-State	1,100	1,100	2,200
	Total Cost	**150,000**	**150,000**	**300,000**

Package Description:

DNR staff rely heavily on a stable, reliable computing environment to conduct business and provide services to the public. As part of providing a reliable computing environment the department enters into ongoing contracts with our key technology vendors who provide critical expert support services for troubleshooting problems, software and hardware upgrades, and maintenance parts and service required to keep this complex environment performing properly.

The basic computing infrastructure that DNR has been building over the past few biennia has been in response to increasing technological, legislative and constituent demands. Since FY 2000, the Department has added a significant number of new or

enhanced applications with accompanying infrastructure capacity to support them. This resulted in a substantial increase in the volume of hardware and software we must place under contract. The agency is always researching and implementing ways to increase efficiencies and save costs in its software and hardware usage, but even after these savings the net increase in costs for the vendors of our commercial products for maintenance and support contracts are projected to increase by approximately 10% per year in the 09-11 biennium. DNR's budget for information technology is unable to keep pace with these increased costs.

Providing a stable, reliable and available computing environment is critical to the department and its ability to guide day-to-day operations, provide accurate, scientifically sound information used for making long-term decisions, and our ability to deliver our services to the public and operate in an E-government environment. Information technology is intertwined in every aspect of our business and is critical in our ability to provide timely and accurate information to our vast amount of stakeholders including; the general public, Boards and Committees that play a key decision making role, other state agencies, counties and the federal government. To continue to provide this environment we must enter into maintenance contracts with vendors in order to maintain and sustain all the technology systems and infrastructure the department relies on to conduct its business and provide our services.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

Activity: A001 Administration

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports the Department of Natural Resources' strategic plan as follows:

1) Goal: The public we serve widely and consistently holds DNR in high esteem.
Strategy:
-Provide accurate, useful, and timely information and assistance. The delivery of a reliable hardware and software infrastructure is key in assisting DNR with its ability to provide accurate data and information that it uses to accomplish its day-to-day operations.
It is also an important element in providing accurate data and information to our stakeholders and the public in general.

2) Goal: DNR's workforce is skilled, knowledgeable, motivated and effective.
Strategy:
-Use information technology to maximize investments, continue progress toward digital government, and support integrated business solutions. In order to make progress toward digital government and support integrated business solutions, DNR needs to maintain a reliable network infrastructure and operating environment.

3) Goal: Trust assets are continually enhanced and managed to generate substantial financial support for current and future trust beneficiaries.
Strategy:
-Use information technology to maximize investments and assist in ensuring our natural resources decisions are based on accurate scientifically sound information. One of the tools used by the department to assist in analyzing this information is ESRI GIS software. Over the past several years, this software tool has become easier to use thus resulting in our ability to put the tool in the hands of our field staff. This enables staff to easily collect and input information into the corporate databases, which is used to make decisions regarding management of the trust assets. Due to the ease of use of this software the Department's use of

this product has increased by 300% in the past 3 biennia resulting in a 100% increase in our license purchases and subsequent maintenance contracts with the vendor.

4) Goal: UPLAND RESOURCES provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments.
Strategy:
-Use information technology to assist the Department in staying in the business of land and natural resource management by providing a stable, reliable computing environment in which the Department can rely on to conduct its business. The Department relies heavily on the use of its information systems to gather, track and analyze information regarding these resources as well as management of trust revenues, fiduciary responsibilities, conservation strategies, legal commitments, and its ability to provide public access to the citizens of this state. Some examples are: SAP is used to manage our revenue systems; ESRI GIS assists in gathering, maintaining and analyzing data used in making management decisions; and Oracle provides the platform on which our financial information is stored. Because these applications are critical to conducting the business of the agency we enter into maintenance contracts with the vendors to ensure that we are able to provide a reliable computing platform on which the Department can use to make management decisions.

5) Goal: AQUATIC RESOURCES are managed to optimize the full range of public benefits:
Strategy:
-Information technology is used as a tool to assist the department in maintaining an inventory of aquatic resource assets by providing a computing platform on which the inventory databases can be stored, used and managed. Information technology tools make it possible for staff to gather, analyze and ultimately make scientifically sound decisions regarding these assets. With the advancement and development of easy to use tools and our ability to provide a stable infrastructure we are able to put these tools in the hands of the field staff that directly manage these resources. We can provide them with quick access to information so they can make decisions as well as provide timely information to our stakeholders. It also provides a platform on which we can work collaboratively with other public and private entities to ensure that we are making the best decisions possible on behalf of the public we serve.

6) Goal: Losses to life from fire are prevented and property loss minimized.
Strategy:
-Information technology is critical in assisting the department with its mission to lead the state in wildland fire prevention and protection as well as maintain a high level of readiness to fight major fires. Department staff and our partner agencies rely heavily on IT systems that allow them to gather, analyze and make quick decisions regarding prevention, detection and attack strategies. One example is the ESRI GIS software. Staff use this tool to gather, analyze and provide critical and timely information that is then used to produce maps. These maps are then used to assist the fire teams in making strategic decisions regarding fire attack strategies.

7) Goal: Forest systems enjoy equal or greater health and productivity.
Strategy:
-Information technology is used to assist the Department in its forest systems management responsibilities by providing a stable computing environment on which staff can collect, maintain and analyze critical information as it relates to these systems. With these tools staff is able to produce maps, perform complex analysis and use that information to make sound scientific decisions that assist the department in maintaining healthy and productive forest systems.

8) DNR is faithfully implementing its responsibilities as a regulator.
Strategy:
-Information technology is critical to the Department and its ability to meet and implement its responsibility as a regulator. Technology tools allow the department the ability to implement and provide key pieces of the process through the use of an E-government environment. Stakeholders are able to view, respond and complete Forest Practice Applications over the Internet, thus reducing the need to make a visit to headquarters or a region office. It also aids in reducing the time it takes staff to review and process the applications.

This proposal impacts all of DNR's activities.

Does this decision package provide essential support to one of the Governor's priorities?

This proposal supports the following Priorities of Government:

-Improve the safety of people and property
-Improve the quality of Washington's natural resources
-Improve cultural and recreational opportunities throughout the state
-Improve the ability of state government to achieve results efficiently and effectively

Department staff rely heavily on our computing environment to conduct its business, which plays a key role in supporting the above mentioned Priorities of Government.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package contributes significantly towards the Department's ability to make key contributions towards many of the Priorities of Government by providing staff with a reliable, sustainable computing environment and the tools in which they can use to accomplish the mission, vision and strategic goals of the agency.

What are the other important connections or impacts related to this proposal?

The impact to the Department and the constituents it serves will be significant if we are unable to maintain a reliable, effective and up-to-date computing infrastructure.

What alternatives were explored by the agency, and why was this alternative chosen?

One option explored is not to purchase maintenance and deal with problems as they occur. This alternative increases risk and has been determined to be more costly in the long term.

Another option would be to reduce funding for other activities in DNR in order to meet this increased cost. This would result in a reduction of services in the activities impacted.

What are the consequences of not funding this package?

Without critical support from our vendors, any event causing hardware or software failure, or our inability to provide current technology within the infrastructure, could quickly cause major downtime, disruption and lost productivity. Agency staff rely heavily on the computing environment to carry out their day-to-day activities such as relaying critical fire control information, processing of Forest Practice Applications, conducting timber sales activities, processing vendor payments and payroll, and a host of other critical activities.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

$300,000 in Object E for hardware/software maintenance services from a variety of vendors. DNR currently has maintenance contracts with 25 vendors, the largest being Microsoft, Sun Micro Systems, ESRI and Oracle.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing. Annual costs are expected to continue to increase by approximately 10% in future biennia.

Object Detail		FY 2010	FY 2011	Total
E	Goods And Services	150,000	150,000	300,000

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Fiedler, Eric (DNR)

From: BENTON, MICHELLE (DNR)
Sent: Wednesday, August 20, 2008 9:37 AM
To: Fiedler, Eric (DNR); LARGENT, LISA (DNR)
Subject: FW: Section 903 Decision Package Budgetary Request consultation for CRM 15323

FYI...this is the DIS 903 consult for the technology inflationary DP.

If you have any questions just let me know.

Thanks,
Michelle

From: Hattori, Todd (DIS)
Sent: Wednesday, August 20, 2008 9:24 AM
To: BENTON, MICHELLE (DNR)
Cc: Elrod, Zayne (DIS)
Subject: Section 903 Decision Package Budgetary Request consultation for CRM 15323

Dear Michelle,

Thank you for submitting your Section 903 Decision Package Budgetary Request, CRM 15323.

In your request you indicated that the Department of Natural Resources, will be purchasing hardware and software maintenance with multiple vendors. You have indicated that DNR will use the appropriate DIS master contracts.

DIS is committed to working collaboratively with you to meet your business requirements. DIS encourages you to use the enterprise services that we offer. As you prepare to purchase or if you have questions regarding this purchase, you may contact your agency's customer consultant, Mike Dombrowsky, at 360-725-4220 or miked@dis.wa.gov.

You will also find attached the Budgetary Estimate for this request. The estimate reflects only Microsoft and Adobe pricing based on the vendor data that has been made available to DIS. Although we don't have vendor data for all of the hardware and software maintenance purchases that you may make from DIS master contracts, we encourage DNR to continue using the appropriate DIS master contracts.

This e-mail confirms that, for this investment and budgetary purposes only, you have consulted with DIS according to the requirements set forth in Section 903. This confirmation and the budgetary estimate must accompany your Decision Package documentation, which you will be submitting to the Office of Financial Management.

If you have additional questions, please let me know. My contact information is below.

Sincerely,

TODD T. HATTORI, ABC*
Manager, Technology Acquisition Services
Department of Information Services
2411 Chandler Court SW
PO Box 42445
Olympia, WA 98502-2445
360.725.4201 (direct office)
360.280.7519 (cell)
toddh@dis.wa.gov

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DNR DP CRM 15323
estimate.pdf

C28B

Washington State Department of
Information Services

Department of Information Services
1110 Jefferson St SE
Olympia, WA 98504-2445

Budget Estimate

Prepared for:	Michelle Benton
Agency/Org:	Natural Resources
Email / Fax:	michelle.benton@dnr.wa.gov
Business Requirement:	Equipment and Software maintenance.
Will this Estimate be used in a budget request to OFM?	Yes
Is this Estimate tied to a previous budget request?	No

Prepared by:	Mike Dombrowsky
CRM #:	**15323**
Creation Date:	8/6/2008

Annual Charges (see Requirements sheet)	**Total**
Adobe, FY 10	$500
Adobe, FY 11	$500
Microsoft Enterprise Agreement, FY 10	$250,000
Microsoft Enterprise Agreement, FY 11	$270,000
Microsoft Select Agreement, FY 10	$74,000
Microsoft Select Agreement, FY 11	$74,000

Budget estimates are for budgetary use only and are represented as an estimate of costs. Prior to purchase, a detailed quotation must be provided outlining all cost elements.

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http://techmall.dis.wa.gov/default.aspx

C28C

Washington State Department of
Information Services

Department of Information Services
1110 Jefferson St SE
Olympia, WA 98504-2445

Requirements

Prepared for:	Michelle Benton
Agency/Org:	Natural Resources
Email / Fax:	michelle.benton@dnr.wa.gov
Prepared by:	Mike Dombrowsky
CRM #:	**15323**
Creation Date:	8/6/2008

Requirements for Budget Estimate:

DNR currently has maintenance contracts with 25 vendors, the largest being Microsoft, Sun Micro Systems, ESRI and Oracle. The activities associated with these cost are ongoing and will require varying levels of funding in all future biennia. Our history indicates an average increase of about 10% per year or 20% per biennium.

Budget estimates are for budgetary use only and are represented as an estimate of costs. Prior to purchase, a detailed quotation must be provided outlining all cost elements.

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Minimum
Wage

State of Washington
Decision Package

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**8C Minimum Wage Adjustments**
Budget Period:	**2009-11**
Budget Level:	**M2 - Inflation and Other Rate Changes**

Recommendation Summary Text:

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

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

Fiscal Detail

Operating Expenditures	FY 2010	FY 2011	Total
001-1 General Fund - Basic Account-State	4,800	14,600	19,400
Total Cost	**4,800**	**14,600**	**19,400**

Package Description:

RCW 49.46.020 (4) (b) directs the Department of Labor & Industries to annually calculate an adjusted minimum wage rate for inflation. The calculation is to be done on September 30th of each year using the consumer price index for urban wage earners and clerical workers for the prior year and take effect the following January 1st. The increase also affects benefit rates.

The DNR and WDFW Cooperative WCC Program has created a model program of land management cooperation & efficiency by establishing geographic working circles that are served by the combined WCC Program. These cooperatively funded crews work on the priority stewardship needs identified by both agencies within each working circle.

Our current base funding level provides a total of 31crew months (123 individual Corpsmember months) per fiscal year for a biennium total of 246 individual Corpsmember months.

The requested funds are necessary to maintain this current service level of the combined WCC Program.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The Cooperative WCC provides a critical, cost effective labor force that helps address the highest priority stewardship needs on department-managed lands. At the same time, the work experience is helping to develop our state's young adults (the next generation of leaders, public servants, and environmental stewards).

These WCC crews have become one of the primary labor forces for implementing on-the-ground stewardship activities for both DNR & WDFW.

RCW 49.46.020 (4) (b) directs the Department of Labor & Industries to annually calculate an adjusted minimum wage rate for inflation. The calculation is to be done on September 30th of each year using the consumer price index for urban wage earners and clerical workers for the prior year and take effect the following January 1st.

Performance Measure Detail

Activity: A043 Washington Conservation Corps

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports and furthers DNR's strategic goals as follows:

-The public we serve widely and consistently holds DNR in high esteem.
-Upland Resources provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments
-Losses to life from fire are prevented and property loss is minimized.
-DNR's workforce is skilled, knowledgeable, motivated, and effective.

Does this decision package provide essential support to one of the Governor's priorities?

This proposal supports the following seven Priorities of Government:

-"Improve the quality of Washington's natural resources"
-"Improve cultural and recreational opportunities throughout the state"
-"Improve the value of a post secondary learning"
Each successful Member receives an AmeriCorps Education Award
-"Improve the economic vitality of businesses and individuals"
-"Improve the safety of people and property"
-"Improve the ability of state government to achieve its results efficiently and effectively"
-"Improve the health of Washingtonians"

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes, this request contributes to the following statewide results:

Improve the quality of Washington's natural resources
-Establish safeguards and standards to protect natural resources
-Preserve, maintain and restore natural systems and landscapes
-Achieve sustainable use of public natural resources
-Provide good science and resource monitoring data to support decision-making
-Improve individual practices and choices about natural resources

Improve cultural and recreational opportunities throughout the state
-Provide stewardship of cultural and recreational assets
-Ensure access to cultural and recreational opportunities
-Enhance awareness of cultural and recreational opportunities
-Ensure quality cultural and recreational experiences

Improve the value of a post secondary learning
-Increase access to high-quality post-secondary education programs
-Support career preparation beyond high school

Improve the economic vitality of businesses and individuals
-Return unemployed, underemployed or injured workers to work
-Improve workplace safety and fairness

Improve the safety of people and property
-Prevent accidents
-Prepare for and respond to emergencies

Improve the ability of state government to achieve results efficiently and effectively
-Improve decision support for government decision makers
-Provide logistical support for government agencies

Improve the security of Washington's vulnerable children and adults
-Prepare and support youth and adults for employment

Improve the health of Washingtonians
-Increase healthy behaviors

What are the other important connections or impacts related to this proposal?

None.

What alternatives were explored by the agency, and why was this alternative chosen?

The only alterative would be to cover the increased costs by reducing existing crew time.

What are the consequences of not funding this package?

Reduced crew time and on-the-ground activities.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Expenditure assumptions are $19,431 for Salaries and Benefits based upon the CPI-W per R.C.W. 49.46.020.

No Revenue Impacts.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	3,700	11,100	14,800
B	Employee Benefits	1,100	3,500	4,600
Total Objects		**4,800**	**14,600**	**19,400**

Self
Insurance

State of Washington
Decision Package

FINAL

Agency: **490 Department of Natural Resources**

Decision Package Code/Title: **9X Self Insurance Premium**

Budget Period: **2009-11**

Budget Level: **M2 - Inflation and Other Rate Changes**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures		FY 2010	FY 2011	Total
001-1	General Fund - Basic Account-State	45,788	45,789	91,577
014-1	Forest Development Account-State	25,300	25,300	50,600
02A-1	Surveys and Maps Account-State	1,200	1,200	2,400
02R-1	Aquatic Lands Enhancement Account-State	4,100	4,100	8,200
041-1	Resource Management Cost Account-State	40,900	40,900	81,800
04H-1	Surface Mining Reclamation Account-State	1,500	1,500	3,000
139-1	Water Quality Account-State	1,700	1,700	3,400
190-6	Forest Fire Protection Assessment-Non-Appropriate	13,900	13,900	27,800
193-6	State Forest Nursery Revolving Acct-Non-Appropriate	3,000	3,000	6,000
198-6	Access Road Revolving Account-Non-Appropriated	10,900	10,900	21,800
513-1	Derelict Vessel Removal Account-State	300	300	600
830-1	Agricultural College Trust Manage-State	1,100	1,100	2,200
	Total Cost	**149,688**	**149,689**	**299,377**

Package Description:

The premium for each agency's share of the Self-Insurance Liability Account (SILA) is assessed at the beginning of each biennium. DNR's share of the premium is summarized in the following table. This request provides the dollars necessary to cover DNR's share of the SILA premium.

2005-07 Biennium SILA Premium	$2,722,258
2007-09 Biennium SILA Premium	$2,600,980
2009-11 Projected SILA Premium	$2,900,357
Incremental Change from 07-09 to 09-11	$299,377

DNR's SILA premium history is displayed below. The data is provided by OFM's Risk Management Office.

Biennium	SILA Premium (indemnity)	Tort Defense (AGO)	Premium plus Tort Defense	Change	Percent Change
99-01	$1,006,606	$336,339	$1,342,945	$100,916	8.1%
01-03	894,598	475,004	1,369,602	26,657	2.0%
03-05	1,530,623	615,518	2,145,799	776,197	56.7%
05-07	2,348,183	374,075	2,722,258	576,459	26.9%
07-09	2,195,341	405,639	2,600,980	(121,278)	(4.5%)
09-11	2,269,554	603,803	2,900,357	299,377	11.5%

In 1996, DNR was one of the first, if not the first, state agency to implement a department-wide risk management policy. This policy directs that risk management is every employee's responsibility. The goals of DNR's risk management policy are to:

1. Provide a hazard free work environment
2. Preserve state assets
3. Maintain incoming streams of revenue
4. Reduce costs associated with risk management activities.

The department recognizes that risk management requires constant effort and diligence, and that DNR's liability exposure remains significant relative to the operations of other state agencies. To this end, the department maintains an active risk management program, providing assistance to other agency programs on their potential liability exposures, and developing recommendations for mitigating the risks associated with these liability exposures. DNR's current risk management program incorporates risk management considerations in all agency program activities and functions. This request, while reflecting a self-insurance premium as determined by OFM's Risk Management Division, will not drive a change in the risk management program itself. The current risk management program aligns with DNR's strategic goals and directions.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The Department of Natural Resources' risk management program aligns with all agency goals and strategies, and incorporates enterprise risk management considerations in all agency activities and functions.

The program was recently rated near the very top of the enterprise risk management maturity model. DNR's designated risk manager coordinates risk management activities for the agency and interacts with OFM's Risk Management Division, AGO's Torts Division and/or appropriate agency staff on risk management issues. The risk manager briefs the executive management team on loss prevention activities, significant incidents or claims, as well as the status of pending tort claims and litigation.

Since the mid-1990's, the department has maintained a consistent ranking of between one to two percent of the state's tort liability exposure as measured by its share of the self-insurance liability account premium allocations and/or actual claims paid. This places the department in the top ten of all state agencies and institutions, but generally no higher than fifth.

The department is aware of and understands the actuarial process used by OFM's Risk Management Division in determining the premium allocation for each agency. The department does not anticipate any significant changes in tort claims filed or claim payouts that would change DNR's risk ranking relative to all other state agencies. This request, based on the self-insurance premium as determined by OFM's Risk Management Division, will not drive a change in DNR's risk management program itself.

Performance Measure Detail

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The current risk management program aligns with DNR's strategic goals and directions. DNR's current risk management program incorporates risk management considerations in all agency program activities and functions.

The goals of DNR's risk management policy are to:

Provide a hazard free work environment
Preserve state assets
Maintain incoming streams of revenue
Reduce costs associated with risk management activities.

Does this decision package provide essential support to one of the Governor's priorities?

Yes, this proposal supports the following Priorities of Government:

Improve the quality of Washington's natural resources
Improve the safety of people and property
Improve the health of Washington's citizens
Improve the ability of state government to achieve results efficiently and effectively

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This proposal supports the following statewide results:

Improve the quality of Washington's natural resources
Establish safeguards and standards to prevent harm by human actions
Change individual practices and choices

Improve the safety of people and property
Maintain and apply safety standards through regulations, inspection and enforcement
Mitigate risks
Respond to emergencies, including fires
Involve citizens in accident, crime and fire prevention through education and mobilization
Apply lessons learned from events to improve prevention and preparedness

Improve the health of Washington's citizens
Mitigate environmental hazards

Improve the ability of state government to achieve its results efficiently and effectively
Effectively manage financial resources

What are the other important connections or impacts related to this proposal?

DNR's share of the self-insurance liability account premium impacts the department's ability to carry out many of its programs and activities. The majority of funding (approximately 75 percent) is from agency administered funds, with the remainder coming from GF-S. The allocation of the 2009-11 biennium premium results in an $299,377 increase from the current biennium in the availability of agency administered funds for other DNR programs during the 2009-11 biennium.

What alternatives were explored by the agency, and why was this alternative chosen?

The department has considered evaluating how much comparable commercial insurance policies would cost relative to the coverages and exclusions provided by the state's self-insurance liability program administered by OFM's Risk Management Division.

What are the consequences of not funding this package?

The Department's 2009-11 carryforward level includes $2,600,980 for the self-insurance premium; the projected premium is $2,900,357, resulting in an increase of $299,377. If this request is not funded, the Department will have to reduce other carryforward level activities in order to pay this increased premium.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

This request is based on the self-insurance liability account premium allocation as provided by OFM's Risk Management Division. Expenditures are charged to Object E (goods and services).

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The self-insurance liability account premium is an ongoing expense, but the amount is unique each biennium. The overall trend for all agencies is upward, regardless of whether individual agencies are contributing to or responsible for the need of more funding to pay tort claims. If the overall trend of increasing DNR's share of premium to support the state's self-insurance liability account continues, the department will face significant impacts to programs and activities due to the lack of availability of funds necessary to pay the premium. This will aggravate an already tight funding situation facing many DNR programs.

Object Detail		**FY 2010**	**FY 2011**	**Total**
E	Goods And Services	149,688	149,689	299,377

Enterprise Risk Management (ERM) Update – 2008

Track Agency Progress Toward Mature Enterprise Risk Management Practices					
Instructions: The ERM measures listed below are milestones of advancement for agencies as they continue to implement ERM. It can take several years for an agency to successfully implement all of these measures and agencies are not expected to have completed all of them at this time. Please indicate which measures have now been completed; if you plan to address a specific measure in the future, indicate the year, if possible. Please feel free to add notes and attach documents.					
Measures of a Mature Program	**Check if Complete**	**Planned for 2008**	**Planned for 2009**	**Planned for 2010**	**Notes**
Achieved Enterprise Risk Management (ERM) Maturity Model Level 4 or above	X				DNR surveyed in 2006
ERM responsibility assigned to a specific employee.	X				Full-time risk manager position since 1994.
ERM is on executive leadership team agenda at least quarterly		X	X	X	
Agency Enterprise Risk Management policy in place or in progress		X			Risk management policy adopted 1996. ERM policy development underway.
Agency loss incidents (i.e. death, serious bodily injury, property loss exceeding $100,000) reported centrally and reviewed periodically	X				DNR implemented new incident investigation database in FY08
Risks that can prevent achieving program goals are discussed and ranked by severity and frequency (i.e. Risk Mapping)					Risks are identified and mitigated appropriately as part of daily business, in a less formal way.
Mitigation plans are developed when needed for "red zone" risks	X				
Where risks are under control, "best practices" that provide control are gathered and shared throughout agency and with OFM	X				
Risk analysis is integrated into agency strategic and budget planning.	X				

Agency-Specific ERM Action Plan for FY2009

Instructions: The list below is compiled from selected agency ERM Action Plans. Agencies are not expected to be working on all of these potential risk areas at the same time; please check the 'Not Area of Focus' column if this is not a 2009 Action Plan item for your agency. If you check "Planned for 2009", please briefly describe what you will be doing and the expected outcome. Feel free to add any other Action Plan items important to your agency.

FY2009 ERM Action Plan	Not Area of Focus for 2009	Planned for 2009	What You Plan to Do	Expected Outcome/Notes
Driver Safety		X	Review existing training products, DNR requirements and ensure alignment with greatest risk – accidents/incidents	Focus on greatest risk factors; alignment with program processes and procedures
Worker Safety		X	Review existing processes and complete job hazard analysis for all DNR field job classifications	Focus on greatest risk factors; alignment with program processes and procedures
Employment Liability		X	Review processes, procedures and develop enhanced training products to lessen employment liability exposure. Areas of focus: supervisory training, selection, hiring, ethics and harassment prevention	Processes and required training aligned with risk exposure
Continuity of Operations		X	DNR has a comprehensive emergency management plan which is updated annually	
Tort Claims and Lawsuits		X	DNR implemented new incident investigation database. Claims and lawsuits investigated and reported promptly.	
Data Security		X	Standardized security of agency computing resources and programs	Controlled access, security lock-out
Emergency Management		X	DNR's comprehensive emergency management program provides coordinated response to wildfires and related events	Reduce number and size (acres) of wildfires on state-protected lands
Contract Policy and Procedure		X	Contract language for indemnity, insurance and performance security reviewed and updated on continual basis	
Public Records		X	Draft policy currently under review with implementation pending	
Records Requests **□ Electronic □ Discovery** **□ Other**		X	Draft policy currently under review with implementation pending	
Other:				

Large Derelict
Vessel

State of Washington
Decision Package

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**DV Large Derelict Vessel Removal**
Budget Period:	**2009-11**
Budget Level:	**M2 - Inflation and Other Rate Changes**

Recommendation Summary Text:

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

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

Fiscal Detail

Operating Expenditures	**FY 2010**	**FY 2011**	**Total**
513-1 Derelict Vessel Removal Account-State	1,000,000	1,000,000	2,000,000
Total Cost	**1,000,000**	**1,000,000**	**2,000,000**

Staffing	**FY 2010**	**FY 2011**	**Annual Average**
FTEs	**.6**	**.6**	**.6**

Package Description:

The 2007 Legislature passed Engrossed Second Substitute Senate Bill 6044 allowing funds to be transferred to the Derelict Vessel Removal Account. This additional appropriation authority has been directed by the bill to be prioritized for removing and disposing of large vessels. In 2007, the Legislature transferred $2 million of General Fund State to the DVRA. This decision package assumes a continuation of the $2 million transfer by the Legislature in the 2009-11 biennium.

In maintaining it's removal effort, the department currently has custody of five large vessels/drydocks. Other authorized public entities have taken custody of two additional large derelict vessels. The department anticipates to have disposed of all five of the seven vessels by the end of the 07-09 biennium, as funds allow.

To date, there are approximately 180 vessels on the Derelict Vessel Inventory list of which 23 of these vessels are greater than 75 feet in length (this includes the vessels mentioned in the previous paragraph). This funding request to increase the appropriation would allow the department to remove three large vessels plus additional three vessels to be removed by other Authorized Public Entities. These vessels are considered public nuisances and safety hazards as they often pose hazards to navigation and threaten the environment with the potential release of hazardous materials.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Three large vessels removed by DNR and three large vessels removed by other Authorized Public Entities.

Performance Measure Detail

Activity: A044 Aquatic Lands Environmental Management

		Incremental Changes	
		FY 2010	**FY 2011**
	Output Measures		
AQ02	Number of derelict vessels removed by DNR from Washington's navigable waterways.	1.00	2.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Agency 2009-11 Strategic Priorities
-Protect, restore and enhance aquatic ecosystems through innovative stewardship; foster water-dependent uses, navigation and commerce; and, manage renewable aquatic resources such as shellfish and aquatic vegetation in collaboration with stakeholders to ensure sustainable harvests and ecosystem health.

Agency 2009-11 Strategic Goal: Aquatic Resources are managed to optimize the full range of public benefits.
Strategy:
-Reduce hazards to navigation, public safety and the environment through the derelict vessel removal and creosote piling and log removal programs.

Does this decision package provide essential support to one of the Governor's priorities?

POG:
-Improve the quality of Washington's natural resources.
By mitigating and preventing environmental hazards.

-Improve the safety of people and property
By removing derelict/abandoned vessels that pose threats to human health and safety and property.

-Improve the cultural and recreational opportunities throughout the state.
By removing deteriorating vessels from the water, thereby reducing hazards to navigation.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Improve the quality of Washington's natural resources.
- o Preserve, maintain and restore natural systems and landscapes

Improve the safety of people and property
- o Prepare for and respond to emergencies
- o Enforce the law

Improve the cultural and recreational opportunities throughout the state.
- o Provide stewardship of cultural and recreational assets
- o Ensure access to cultural and recreational opportunities
- o Ensure quality cultural and recreational experiences

What are the other important connections or impacts related to this proposal?

Yes. Likely 50%-75%, of the highest priority vessels anticipated for 09-11 include vessels in both Puget Sound and Southwest Washington (Grays Harbor and Wahkiakum Counties).

Removal of large derelict vessels will support progress towards several of the Puget Sound Partnership's Action Agenda's statutory objectives and strategic priorities. Supported PSP objectives include:

o Significantly reduce toxics entering Puget Sound fresh and marine waters -- derelict vessels are a source of pollution from petrochemical and toxic materials;
o Protect existing habitat and prevent further losses - large derelict vessels shade submerged aquatic vegetation;

The Partnership's Strategic Priorty supported:
o Prevent sources of pollution -- derelict vessels are a source of pollution from petrochemical and toxic materials.

What alternatives were explored by the agency, and why was this alternative chosen?

At the current carry forward level, the Derelict Vessel Removal Program budget could not support removal of these large vessels while supporting removal of the many smaller vessels on the derelict vessel priority list. Shifting the current funding to large vessel removal would result in an increase in the number of smaller vessels that need to be removed and would decrease DNR's capacity to address high priority small vessels presenting an immediate navigational or environmental hazard.

What are the consequences of not funding this package?

If not funded, large derelict vessels will remain on aquatic lands longer until they become high priority and would continue to pose navigational, recreational and environmental hazards and create potential liability to the State and DNR.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Salaries and Benefits:
A .5 FTE of a Natural Resource Specialist 2 to coordinate the additional vessel removals. Salary and benefit cost is $17,600 for the 2009-11 biennium.

Personal Service Contracts:
$904,800 of personal service contracts will be used for payments for removals and disposals of vessels, and $1,000,000 of Purchased Services (object ER) will be used for recovery of expenses to other public entities.

Goods and services, rent, and travel are based on program averages.

Agency administrative cost is calculated at 27% and shown as object T. FTE associated with agency admin is estimated at .1FTE.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are considered ongoing as long as the revenue source is available (December 31, 2012 per E2SSB 6044).

Object Detail		FY 2010	FY 2011	Total
A	Salaries And Wages	25,300	25,300	50,600
B	Employee Benefits	8,800	8,800	17,600
C	Personal Service Contracts	451,900	451,900	903,800
E	Goods And Services	502,500	502,500	1,005,000
G	Travel	1,400	1,400	2,800
T	Intra-Agency Reimbursements	10,100	10,100	20,200
Total Objects		**1,000,000**	**1,000,000**	**2,000,000**

Policy Level

Public
Access

State of Washington
Decision Package

FINAL

Agency: **490 Department of Natural Resources**

Decision Package Code/Title: **EF Sustainable Public Access**

Budget Period: **2009-11**

Budget Level: **PL - Performance Level**

Recommendation Summary Text:

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

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

Fiscal Detail

Operating Expenditures	FY 2010	FY 2011	Total
001-1 General Fund - Basic Account-State	657,200	585,200	1,242,400
Total Cost	**657,200**	**585,200**	**1,242,400**

Staffing	FY 2010	FY 2011	Annual Average
FTEs	3.5	3.5	3.5

Package Description:

More specifically, this proposal supports site planning funded in 2007 and 2008 at Reiter-Foothills, Ahtanum State Forest, Yacolt Burn State Forest, and surrounding areas with an emphasis on the Puget Sound watershed upland areas with a trail steward to coordinate volunteer actions, to assess the physical needs of the sites for restoration and investment beyond our designated trails and facilities, lead a Washington Conservation Corps (WCC) ground crew, and to provide information, maintain signs and connect with trail users on the ground. By bringing users, volunteers, and land managers together to take care of the most loved recreation areas, we make it possible to improve access and safety for the public that is sustainable into the future.

Without adequate on-the-ground land manager presence and good on-site information, problems with overuse and inappropriate use frequently arise outside our designated trails and facilities, unfortunately at the expense of water quality, good habitat, and good stewardship of the lands and resources. This proposal will begin to reverse that trend by establishing on the ground youth crews through the Washington Conservation Corps to address non-point pollution sources in streams and wetlands and repair problem areas outside existing trail systems. Many of these problem sites are within the Puget Sound watershed, and will be given priority attention to control runoff from upland streams as noted in research conducted by the Puget Sound Partnership.

This strategy to link the public, volunteers, and DNR staff by pairing two trail stewards with a WCC crew will be piloted in the areas currently undergoing a public process and planning, and will serve to test the concept as a tool in other areas in the future.

Key to the strategy to improve recreational access on state lands managed by the Department are the partnerships and volunteer support of recreationists and user groups who annually devote thousands of hours voluntarily supporting the efforts of the department to maintain trails, pick up trash and repair damaged designated trails and facilities. This proposal in turn supports them by defraying part of their travel costs, and providing volunteer training in trail construction and maintenance, chainsaw safety, and off-road vehicle safety fairs.

Unfortunately accidents and inappropriate activities, while rare, do occur and can have a significant impact on the state in terms of liability, and the families who are affected by unsanitary or unsafe site conditions or life-changing accidents. In line with the other components of this long-term strategy, this proposal seeks to take steps to improve public safety, repair environmental damage outside of designated trails and greatly improve the quality of recreational experience in those areas hardest hit by vandalism, irresponsible behavior, and criminal activities. For those areas we will expand our law enforcement presence in targeted areas by contracting for off-duty help from other law enforcement providers.

Goal: Working together to improve public access by restoring water quality, fixing trail, networks, and enhancing safety, with an emphasis on controlling runoff and sediment from upland trails within the Puget Sound watershed outside of designated trails.

Strategies:

- -Protect the Puget Sound watershed and other waters of the state by reducing non-point pollution from storm water runoff from trails and other recreational activities outside of designated trails.
- -Provide an on the ground management presence and enhance law enforcement at target areas to address a growing problem with illegal and careless actions by a minority of individuals that jeopardize the opportunities and safety of responsible users.
- -Bring on the ground resources to fix and restore damaged areas at the planning sites--Reiter Foothills, Ahtanum State Forest, and Yacolt Burn State Forest --funded last biennium, and expand the work as needed to priorities in surrounding areas.
- -Coordinate, strengthen and support volunteers with help to defray travel costs, and training in trail building and trail maintenance and chainsaw and tool safety. Promote safety and reduce state liability by providing ORV safety fairs for youth and adults.

This request will provide funding for two Natural Resource Specialists 2 and two Washington Conservation Corps (WCC) crew leaders to work with volunteers and other organizations to address non-point sources of pollution from unauthorized activities occurring in Whatcom (Nooksack, Sumas and Lake Whatcom state forest lands), King, Pierce, Kitsap and Clallam (Port Angeles area) counties, and carrying out the Reiter and Ahtanum recreation plans commissioned by the Legislature last biennium as well as the Yacolt Recreation Plan.

The DNR staff and WCC crews will:

- -Coordinate with the public, DNR's law enforcement personnel, DNR land management staff and local, state and federal entities to correct and prevent further environmental harm in the above areas;
- -Identify sources of non-point pollution in water bodies that DOE has identified as impaired and are tributaries of Puget Sound;
- -Work with other entities, organizations and volunteers to rectify the source of the pollution through restoration and education;
- -Develop, maintain, educate and enforce efforts identified in the Reiter, Ahtanum and Yacolt recreation plans.

The WCC program engages Washington's young adults that serve as a very effective, on-the-ground, labor force who help provide solutions to Washington's environmental challenges. While working together on small teams, these 18 to 25 year olds will be building a variety of skills, a solid work ethic and may well become the next generation of Washington's leaders and environmental stewards.

In addition to a modest increase in staffing, funding is requested for law enforcement, volunteer support, and training.

The department is requesting $60,000 to contract with other law enforcement agencies to provide spot enforcement in areas of heightened concern about public safety or damage to the environment. The department has had a successful partnership with Skamania County and would like to broaden its ability to provide spot enforcement across the state when problems arise.

The department is asking for $60,000 to help defray some of the travel costs for its volunteers. The department depends on 150,000 hours each biennium of volunteer labor to keep DNR's existing trails and facilities open to the public. Volunteers contribute their time in many ways, such as maintaining trails and facilities, posting signs, removing litter and serving as site stewards and campground

hosts. This translates to a $1.9 million service to the state. Volunteers are critical to the success of DNR's recreation program. With the high cost of fuel, the department has seen a decline in volunteer hours-not from a lack of desire, but because some can no longer afford to participate.

The department is requesting $58,000 to provide at least eight all-day training sessions statewide for volunteers in trail construction, maintenance, and mapping; chainsaw safety; and ORV safety fairs. A safety fair is an event where community law enforcement, members of the ORVing community, and vendors gather for safety presentations, ORV safety checks and training, especially for younger riders. These sessions will help ensure the safety and productivity of volunteers and ORV riders.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Environmental Protection - Reduce by 10% the sources of non-point pollution resulting from unauthorized trails in the Reiter, Yacolt, Tahuya and Ahtanum recreation areas.

Improving Public Access - Form a diversified user support group with a goal of generating an additional 20,000 volunteer hours to help carry out the Yacolt, Reiter and Ahtanum recreation plans.

Recreation Partnerships and Volunteer Support - Provide eight training sessions statewide for volunteers on trail construction and maintenance.

Performance Measure Detail

Activity: A025 Recreation

		Incremental Changes	
		FY 2010	**FY 2011**
	Outcome Measures		
REC2	Dollar value of volunteer time and private dollars donated to maintain 143 recreation sites statewide.	$55,000.00	$75,000.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports several components of DNR's 09-11 strategic plan.

Upland resources provide substantial levels of trust revenues, conservation and public benefits consistent with the department's fiduciary duty and legal commitments.
-Manage socially sensitive lands in a manner that is respectful of the public's interests, consistent with trust principles
-Work with others to define and implement responsible, appropriate uses of public lands, to control damage and liability, and to provide beneficial public access

DNR's workforce is skilled, knowledgeable, motivated and effective.
-Transfer institutional knowledge to the DNR workforce of the future

Forest systems enjoy equal or greater health and productivity.
-Establish, restore, and maintain healthy urban forests

Trust assets are continually enhanced and managed to generate substantial financial support for current and future beneficiaries.
-Manage trust assets in the interest of each trust beneficiary for both the short and long term.

Does this decision package provide essential support to one of the Governor's priorities?

Yes, this package supports the following Priorities of Government:

-Improves the quality of Washington's natural resources
-Improves the ability of state government to achieve its results efficiently and effectively

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes. This proposal reduces non-point sources of pollution caused by unauthorized trails, provides staffing to carry out three existing recreation plans, and supports volunteers through training and assisting with travel costs. It supports the following statewide results:

Improve cultural and recreational opportunities throughout the state
-Ensure access to cultural and recreation opportunities
-Provide stewardship of cultural and recreational assets
-Ensure quality cultural and recreational experiences

Improve the quality of Washington's natural resources
-Preserve, maintain and restore natural systems and landscapes

What are the other important connections or impacts related to this proposal?

After the recreation plans have been completed in 2009 the Department, with the support of the users and legislature, will begin implementation of the Reiter, Ahtanum and Yacolt recreational plans.

Volunteers will get the support and training they need.

The "Environmental Protection" element of the package will be attractive to the environmental community and user groups because the crews will be addressing damage to streams associated with unauthorized, user trails. For the immediate future, the focus will be on streams within the Puget Sound watershed. The departments of Ecology and Fish & Wildlife will help identify and restore streams damaged by user-built trails.

What alternatives were explored by the agency, and why was this alternative chosen?

The remaining GF-State carryforward level in the Recreation program is used to meet the basic costs of keeping our recreational sites open to the public. Utilizing any of those funds for this request would require shutting down other recreational sites, which would violate legislative intent. The remainder of the 09-11 carryforward level funding in Recreation is funded by the ORV account. The uses of this fund are specifically limited by statute, and its use would not be appropriate for any of this request.

Another alternative considered was to request a larger budget request, with more emphasis on DNR staff, but we elected instead for this package which incorporates greater collaboration with users, volunteers, and law enforcement to collectively own the problem and solve it for good.

What are the consequences of not funding this package?

The consequences of not funding this package are as follows:
-Continued loss of stream habitats and the species they support due to unauthorized user-built trails.
-Overcrowding of existing trails and facilities create health and safety issues.
-Currently, just six law enforcement officers serve nearly 5.5 million acres of DNR-managed land. They are unable to focus on spot problem areas. Other state and local resources are unable to provide support due to lack of funding. Contracting with local law enforcement entities could focus patrols in problem areas for short periods of time. Without new funding we would be unable to take advantage of this resource.
-Loss of critical volunteer base due to increased fuel costs and lack of training. The department depends on volunteers for general maintenance and construction projects-as well as for match purposes for grant funding.

What is the relationship, if any, to the state's capital budget?

None for the 09-11 biennium. As the recreational plans are implemented, DNR would develop a better inventory of any capital repair or improvement needs, which might result in an 11-13 capital budget request.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Salaries and benefits are calculated for Natural Resource Specialist 2 (2 FTEs) range 48, and Forest Crew Supervisor 2 (1.5 FTEs), range 37. All positions are at step L. Personal service contracts include $60,000 for local law enforcement support and $58,000 for volunteer training. Goods and services and travel for FTEs are based on program averages, plus $60,000 in travel for the volunteer mileage contribution. Equipment includes three vehicles and two computers. Grants include $350,000 for WCC crews. Administration is added at 27% of select objects and is reflected in object T. Estimated impact for Administrative FTE's is .9, which is included in the FTE total.

There are no revenue implications.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Most of these costs are ongoing.

One-time costs are $66,000 (object J) for three vehicles and two computers, and $14,000 (object E) for two workstations.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	159,000	159,000	318,000
B	Employee Benefits	57,000	57,000	114,000
C	Personal Service Contracts	55,000	63,000	118,000
E	Goods And Services	29,300	15,300	44,600
G	Travel	44,000	44,000	88,000
J	Capital Outlays	66,000		66,000
N	Grants, Benefits & Client Services	175,000	175,000	350,000
T	Intra-Agency Reimbursements	71,900	71,900	143,800
Total Objects		**657,200**	**585,200**	**1,242,400**

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Aquatic
HCP

State of Washington
Decision Package

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**AH Aquatic Habitat Conservation Plan**
Budget Period:	**2009-11**
Budget Level:	**PL - Performance Level**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures		**FY 2010**	**FY 2011**	**Total**
001-1	General Fund - Basic Account-State	1,398,000	1,304,600	2,702,600
02R-1	Aquatic Lands Enhancement Account-State	793,500	739,100	1,532,600
	Total Cost	**2,191,500**	**2,043,700**	**4,235,200**

Staffing	**FY 2010**	**FY 2011**	**Annual Average**
FTEs	**20.3**	**25.4**	**22.9**

Package Description:

DNR manages 2.6 million acres of aquatic lands, both fresh and marine water. The agency's management activities have the potential to impact threatened and/or endangered species and may therefore result in an ESA liability for the state. The HCP would cover DNR's authorized activities that are not adequately covered under other agency regulations or existing federal ESA compliance requirements and that have been assessed by DNR to have the greatest potential to cause "take" to covered species. Three general categories of activities will be covered log booming and rafting; aquaculture; and, overwater structures Of the 87 species initially considered for inclusion in the Aquatic Lands HCP, 22 have been identified for coverage, including salmon, reptiles, amphibians, birds and the Orca whale. Species were selected after DNR assessed the potential "take" that resulted from the department's authorized activities.

DNR began development of the Aquatic HCP in 2003; funding for this effort was specifically provided by the Legislature in the 03-05, 05-07 and 07-09 biennia. Federal grant funds provided just less than 50% of the cost of developing the HCP. Implementation of the HCP is proposed to be phased, in part to offset the initial cost for full implementation.

The funding will enable the department to initiate implementation of the HCP and begin meeting the requirements of the Incidental

Take Permit (ITP). The department is currently in the latter stages of developing the HCP; final drafting is underway and negotiations with the federal services will take place in the fall of 2008/winter of 2009. The HCP will be reviewed under the National Environmental Policy Act (NEPA) in spring/summer of 2009. Release of the final HCP and issuance of the ITP is projected for early 2010.

There are a number of strategies and actions that will be conducted as a part of the HCP implementation process, including:
-The application of conservation measures (eg, best management practices) for specific activities authorized under DNR agreements, in order to avoid or minimize impacts on the 22 covered species;
-the development of aquatic landscape management plans for established priority habitat areas throughout the state that will guide DNR's restoration and conservation efforts to compensate for "unavoidable" impacts to covered species by our authorized activities. Landscape planning will serve to ensure the protection of undeveloped/highly sensitive areas and will build upon existing state-wide watershed/ecosystem conservation and restoration priorities including the action agenda of the Puget Sound Partnership;
-the application of specific stewardship measures to protect forage fish and aquatic vegetation (e.g., eelgrass) that will be applied to all authorized activities; these also directly support efforts of the Puget Sound Partnership; and,
-other activities, including adaptive management and compliance monitoring, will be fully realized with additional funding in the 2011-13 biennium.

DNR intends to begin phased hiring of HCP implementation staff in July, 2009. Initially, the program will hire field biologists to assist land managers in developing site specific conservation and stewardship measures which will be incorporated into lease agreements (new and renewing leases) and to collect data for compliance reporting requirements. Funds to develop and implement monitoring and sampling protocols and to implement the adaptive management program will be requested in the 2011-13 biennia. As time allows, field biologists will also serve as stewardship consultants as the work relates to HCP covered agreements. This proposal will fund partially filling positions needed to oversee implementation and monitoring of the HCP, as well as design and maintenance of the database. Additional funding to fully implement this aspect of the HCP will be pursued in 2011-13 biennium. This 2009-11 funding request reflects DNR's plan to phase-in hiring of staff over the biennia.

This proposal will also fund one lead scientist to design an adaptive management strategy and effectiveness monitoring plan that will be required for refinement of the HCP conservation strategies and 4.5 new land managers in the field to incorporate new HCP requirements into existing and new authorizations for ESA coverage defined in the HCP. In subsequent biennia, the new land managers shall process and monitor authorizations under the HCP. Field biologists and natural resource technicians will assist in the development of specific use conditions that meet DNR's management, reporting, and compliance monitoring commitments in the HCP.

In addition to an existing backlog of expired leases, the majority of DNR lease agreements that would be covered under the HCP will expire or are due to expire between 2008 and 2013 After that date it will be 10-30 years before these authorizations can be re-negotiated. DNR would lose the opportunity to get these authorizations into compliance with the ITP (issued for 50 years). If this was the case it is unlikely that the federal services would issue DNR an ITP. Therefore, the program has determined that new and expiring leases for activities covered under the HCP will be processed first and processing of other agreements will be delayed until adequate staffing resources are available. These new positions are critical to the timely application of the conditions required of our authorizations under the HCP that will apply to both renewed as well as new authorizations. Newly hired land managers will continue to have a high work load into future biennia. Beginning in 2011-13, staff will also monitor leases and report to the federal services that conditions of the HCP are being met and assist with gathering information and scientific data in support of the effectiveness monitoring and adaptive management plan; process new leases; and address expiring leases and lease renewals..

Existing and new region land management staff at the proposed level are needed to ensure the program is able to process lease activities covered under the HCP, address new use authorizations along with those that expire or are converted from unauthorized/ trespass to new use authorizations, conduct and report on compliance monitoring, and assist with data collection in support of effectiveness monitoring and adaptive management.

A major component of the HCP which is not included in the 09-11 budget request is the implementation strategy to authorize 23,000 no-fee private recreational docks located throughout the state into compliance with the HCP. The budget to meet this significant (required) element of the HCP will be developed for the 2011-13 biennium.

It is critical that the state makes the financial commitment to have these initial levels of HCP implementation staff in place before the final Incidental Take Permit is signed to ensure an orderly phase-in of the HCP, including development of all necessary implementation and reporting documentation, contract language, training and training materials, and implementation procedures. This budget package requests funding for start up staff for the first year of the biennium, and requests additional staff for implementation during the second year of the biennium. Staffing for full implementation will be requested in 2011-13.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Success will be measured by the number of use authorization agreements that are signed each year which include HCP conservation measures; the number of sites where field monitoring and compliance reports are generated; the number of monitoring and sampling reports created; and, the number of GIS mapping products and data layers developed. Specific performance measure target numbers to be established here will be developed as the final HCP implementation plan is produced. These activities will begin in the 2009-11 biennium and will be enhanced in the 2011-13 biennium as DNR implements phase two of the plan.

The ultimate success of this effort is support of endangered species recovery. DNR's management activities within the Puget Sound will play a large role in the Puget Sound Partnership's goal to recover the Puget Sound by 2020. DNR will be working with the Partnership to develop large-scale monitoring.

Additionally, a signed HCP will ensure DNR that its management actions, when consistent with the HCP, are protected from potential liability under the Endangered Species Act. Avoidance of litigation may be considered a success.

Performance Measure Detail

Activity: A044 Aquatic Lands Environmental Management

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Agency 2009-11 Strategic Priorities
-Protect, restore and enhance aquatic ecosystems through innovative stewardship; foster water-dependent uses, navigation and commerce; and, manage renewable aquatic resources such as shellfish and aquatic vegetation in collaboration with stakeholders to ensure sustainable harvests and ecosystem health.
-Implement a Habitat Conservation Plan in order to support the recovery of threatened and endangered fish and wildlife species with critical habitat on state-owned aquatic lands.
GOAL: Aquatic Resources are managed to optimize the full range of public benefits.
Agency 2009-11 Strategic Goal:
Applicable Strategies:
-Implement a Habitat Conservation Plan in order to support the recovery of threatened and endangered fish and wildlife species with critical habitat on state owned aquatic lands.
-Work with communities and governmental entities to improve the ecological health of aquatic resources by taking an assertive stewardship role in promoting the conservation, restoration, and enhancement of ecosystem processes, and services.
DNR will be working with local, state and federal government agencies to conduct land use planning and ecologic monitoring.
-Respond to all requests for use authorizations (leases, rights-of-way, Port Management Agreements, etc.) in a timely, consistent, and fair manner.
This request will provide additional field staff to process use authorization applications, incorporating conservation measures as appropriate for the use and local habitat.
-Authorize activities or placement or physical improvements only after ensuring public resources will not be significantly damaged or that potential damages will be adequately mitigated.
The HCP program will provide for increased scrutiny and analysis of potential effects that specific proposed uses may have on the environment, including habitat effects and potential to contaminate or cause recontamination.

Does this decision package provide essential support to one of the Governor's priorities?

POG:
-Improve the quality of Washington's natural resources.

Implementation of the Aquatic HCP is intended to identify, avoid and mitigate potential effects that DNR-managed activities may have on protected species and habitats.
-Strengthen government's ability to achieve results efficiently and effectively
This HCP will provide a consistent and predicable framework for DNR, other local, state and federal government entities and DNR's lessees to more efficiently and effectively plan for and implement conservation measures and land use plans.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Improve the quality of Washington's natural resources
-Establish safeguards and standards to protect natural resources
The HCP will include conservation measures to be implemented through use authorizations. These conservation measures will be identified, developed and applied based on each use and local species/habitat.
-Preserve, maintain and restore natural systems and landscapes
DNR plans to incorporate landscape planning as various scales to address single and cumulative effects of land uses on species and habitats of concern.
-Provide good science and resource monitoring data to support decision-making
The HCP is a science-based plan that includes environmental data collection in support of an adaptive management approach to aquatic land management
-Improve individual practices and choices about natural resources
The HCP staff will review current and proposed uses to identify appropriate conservation measures for that use and potential affected species and habitat.

What are the other important connections or impacts related to this proposal?

Individuals who lease or plan to lease state-owned aquatic land may have to modify current or proposed uses to conform to the final conditions of the Incidental Take Permit of the HCP; the HCP may also result in some areas being withdrawn from future leasing activities in order to protect the habitat of the 22 covered species.

Yes, approximately 61% of the aquatic lands covered by the HCP are in the Puget Sound basin; about 66% of the Aquatics Region staff are dedicated to aquatic land within the Puget Sound.

Implementation of a Habitat Conservation Plan will support progress towards several of the Puget Sound Partnership's Action Agenda's statutory objectives and strategic priorities. Supported PSP objectives include:
o Protect existing habitat and prevent further losses - implementation of conservation measures on leases will prevent further negative impacts to existing habitat for covered species and stewardship measures will protect critical habitat.
o Restore habitat functions and values - DNR will commit to restoring degraded habitats;
o Protect ecosystem biodiversity and recover imperiled species - the goal of the HCP is to lead to the recovery of 22 listed and candidate species.

The Partnership's Strategic Priority supported:
o Implement restoration processes - identification restoration sites will begin.
o Protect intact ecosystem processes -- stewardship measures will protect critical habitat and their related processes.

What alternatives were explored by the agency, and why was this alternative chosen?

This is a new program initiative which will allow DNR to incorporate uniform conservation measures into all lease activities covered by the HCP. This is not the case under the current leasing program. In addition, the program will incorporate landscape planning processes into land management decisions, again something the department is not consistently doing today. This alternative was chosen as it provides enough funding to begin implementation of the HCP and lays the ground work for full implementation in the following biennium. The department originally considered requesting funds for full implementation in 2009-11, but due to projected limitations in fund balances of Aquatic Lands Enhancement Account (ALEA), the department scaled the proposal back to the smallest level possible while still providing the basic funding to allow the first stages of HCP implementation.

This funding request is for new positions. The department will re-direct existing program FTE's, where appropriate, to fill HCP project needs, but there are very few existing positions which meet the needs identified by this project.

Other activities funded from ALEA include the Recreation and Conservation Office grant program, Washington Department of Fish and Wildlife enhancement programs, Department of Agriculture spartina removal, Department of Health shellfish sampling, Puget Sound Partnership tunicate removal, DNR's Natural Resource Conservation Areas, and Derelict Vessel Removal Program 10% match The HCP will incorporate the above listed DNR programs as each provides for elements of aquatic land enhancement and are included in the DNR's ALEA carry-forward level.

What are the consequences of not funding this package?

The department would not be able to implement the HCP and the federal services would not likely sign the Incidental Take Permit. Additionally, without funding for an aquatic habitat conservation plan, DNR would not be able to incorporate conservation measures in use authorizations and develop aquatic stewardship site plans.

What is the relationship, if any, to the state's capital budget?

The HCP staff, specifically the landscape planning and adaptive management scientists, will provide planning support to the program's Aquatic Restoration Land Managers who implement the Statewide Estuarine Restoration Capital Program. Restoration partners and site selection will be based on habitat and ecologic process needs. Without these conservation measures and stewardship site designations, DNR's ability to participate in activities to recover the Puget Sound by 2020 would be limited.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

At this time, the program is not requesting specific changes to statute to implement this package. The program may decide to recommend a change to WACs in 2009 or 2010, but a final decision has not yet been made. Internal contracts and guidance will need modification in order to implement the HCP. Existing staff will conduct this work.

Expenditure and revenue calculations and assumptions

Salary and benefits:
-Staffing levels were defined based on comparisons of similar positions presently required to implement DNR's State Trust Land HCP (1997), work load calculations for field work and office support staff to process legal agreements in the Regions, estimates of the initial technical and science support for implementing the projected monitoring and reporting requirements for Aquatic Lands HCP, a phased approach to implement the Aquatics HCP, and limited experience with early implementation of the Aquatic Lands HCP.
-Science positions: 3 field biologists (NRS3) will conduct monitoring and sampling, and work with individual land managers to incorporate conservation measures on a site specific basis to new and expiring agreements. Based upon the number of expiring agreements and projected new applications, it was determined that a minimum of one biologist per district would be necessary. The lead field biologist (NRS4) will coordinate the implementation of the HCP as well as ensure consistent application of the HCP in each of the three districts.
-IT staff: these two new staff will develop the monitoring database and create a GIS layer, as well as multiple other products; the estimate of needed staff was based upon comparisons of time currently required to develop comparable IT products.
-Land Managers: based upon the number of projected expiring leases and the workload associated with processing current lease agreements without HCP measures, the program determined that 5.5 land managers would be needed.
-Outreach: the program originally determined that 4 outreach staff would be needed to conduct comprehensive statewide outreach; this is based upon the fact that aquatic lands are located throughout the state and issues vary considerable across the state. The number of interested and affected stakeholders, and the number of existing planning efforts and processes that would benefit from utilization of the products developed under the HCP, is vast. However, the program is proposing to establish one centrally based outreach staff in Olympia, with the plan to add outreach staff in future biennia.
-Technicians and Office Assistants: based upon the number of agreements and the range of information that must be collected for monitoring and compliance purposes, department estimated the need for 1.5 office assistants and 3 natural resource techs.
Salaries and benefit cost is $2,630,500 for 2009-11 biennium and $2,906,800 a biennium thereafter.

Personal Service Contracts:
Contract cost for monitoring database design and development at $150,000 (one-time cost)

Goods and services, rent, and travel are based on program averages.

One-time costs include workstations at $7,000 each for 13 positions, 7 midsize vehicles at $17,500 each and 13 computers at $1,400

each. Ongoing sampling/monitoring equipment at $154,000 per biennium.

Agency administrative cost is calculated at 27% and shown as object T. FTE associated with agency admin is estimated at 4.3 FTE for FY10 and 5.4 FTE for FY11.

There are no anticipated revenue changes due to this proposal.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Costs related to this proposal are ongoing except as noted in expenditure calculation area above.
16 FTEs in FY 10, ramping up to 20 FTEs in FY 11. The request is for 20 FTE's ongoing.
Monitoring database design and development ($150,000) is expected to be half of the total cost of the system. DNR plan to request the second half of the needed funding for the 2011-13 biennium (phase 2 aquatics HCP implementation).

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	882,400	1,087,500	1,969,900
B	Employee Benefits	294,700	365,900	660,600
C	Personal Service Contracts	150,000		150,000
E	Goods And Services	204,000	138,200	342,200
G	Travel	24,000	30,000	54,000
J	Capital Outlays	294,800		294,800
T	Intra-Agency Reimbursements	341,600	422,100	763,700
Total Objects		**2,191,500**	**2,043,700**	**4,235,200**

Unstable
Landforms

State of Washington
Decision Package

FINAL

Agency: **490 Department of Natural Resources**

Decision Package Code/Title: **EE Unstable Landforms**

Budget Period: **2009-11**

Budget Level: **PL - Performance Level**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures	FY 2010	FY 2011	Total
001-1 General Fund - Basic Account-State	1,417,600	1,320,100	2,737,700
Total Cost	**1,417,600**	**1,320,100**	**2,737,700**

Staffing	FY 2010	FY 2011	Annual Average
FTEs	**5.0**	**5.0**	**5.0**

Package Description:

The December 2007 storm event in Southwest Washington has called into question DNR's ability to safeguard public resources, capital improvements of the State, and public safety when processing Forest Practices Applications (FPAs) that involve potentially unstable landforms. The Forest Practices Program needs to strengthen its ability to ensure the best possible regulatory decisions are made on such FPAs. Improvements are needed in 3 areas: 1) stronger staff capability, 2) better information, and 3) greater adaptive management investments to improve our understanding of interactions between forest practices and unstable landforms. This proposal has 4 elements, two that improve staff capability, one that provides better information with which to make decisions, and one that strengthens adaptive management.

Element 1. Forest Practices Region Office Staff $153,400
The Forest Practices Program's region office staff is its "first line of defense" in reviewing FPAs to determine whether they involve unstable landforms. These staff interact with applicants, evaluate diverse information, and make the initial, critical decisions that determine whether an application is reviewed in the field by Forest Practices foresters and geologists. DNR is completing in-depth reviews of the duties of the region office staff. These reviews indicate the need to transition positions below the Forest Practices Coordinator from clerical to para-professional positions. This proposal element offsets the increased cost of para-professional region office positions.

Element 2. Landslide Hazard Zonation $1,087,400
Landslide Hazard Zonation (LHZ) combines existing information with original fieldwork to identify all potentially unstable landforms in a watershed. Vastly improved maps are then created for use by the Forest Practices Program and forest land managers. The purpose is to eliminate any errors or omission in the identification of potentially unstable landforms during both timber harvest layout and FPA processing. It is important to identify potentially unstable landforms at these times so that forest practices are configured so they do not trigger landslides that may damage public resources or capital improvements of the state, or jeapordize public safety. This proposal element continues LHZ in priority watersheds. LHZ is an important element of Washington's landmark Forests & Fish Report (FFR).

Element 3. Adaptive Management $1,200,000
For the past 5 biennia, the Forest Practices Program's base budget has provided $600,000 per year to support scientific projects carried out by the Cooperative Monitoring, Evaluation & Research committee (CMER). Over this time, the Forest Practices Adaptive Management Program (AMP) was implemented following direction provided in FFR, and the volume of work underway has increased significantly. Due in large part to funding limitations, the AMP has not been able to deliver scientific work products according to the schedule ananticpated in FFR. In particular, monitoring data crucial to the Department of Ecology's (DOE) upcoming evaluation of the extent to which the Forest Practices Rules are fulfilling federal Clean Water Act (CWA) requirements have not yet been produced. Whether the State continues to receive federal CWA assurances depends on the AMP significantly increasing the pace at which these essential data are produced. Making an investment to accelerate the production of crucial scientific information--and thereby maintaining federal CWA assurances-- is extremely cost effective compared to the consequences of losing CWA assurances. This proposal element doubles state support for the AMP from $600,000 per year to $1,200,000 per year. This will expedite projects in CMER's Unstable Slopes Rules Group that are essential to understanding relationships among unstable landforms, forest practices, and water quality.

Element 4. Consulting Geologist $297,700
Forest Practices geologists consult with Forest Practices foresters as needed to evaluate FPAs involving potentially unstable landforms. If a geologist is not available within the application processing timeframe, a forester may be forced to independently interpret a difficult field situation and make critical regulatory decisions without the benefit of expert input. This proposal element adds an additional consulting geologist to the Program, to ensure that Forest Practices foresters always have ready access to the expertise they need to make the best regulatory decisions.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Element 1: There is a decreased likelihood that FPAs involving unstable slopes are incorrectly classified. There is a decreased likelihood that FPAs that need to be inspected in the field to assess landform stability are not identified or brought to the attention of Forest Practices field foresters. Applicants receive better guidance at the time FPAs are filed.

Elements 2: Forest Practices office and field staff have more complete, higher quality information with which to make regulatory decisions.

Element 3: Scientific studies needed to better understand relationships among forest practices activities, unstable landforms , and water quality are carried out.

Element 4: Forest Practices field foresters have improved access to an expert geologist to assist them in making regulatory decisions involving potentially unstable landforms.

Collectively, these outcomes reduce the risk that forest practices activities involving potentially unstable landforms are carried out in a manner that damages public resources or capital improvements of the state, or jeopardizes public safety.

Performance Measure Detail

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports the Department of Natural Resources' strategic plan as follows:

Goal: DNR is faithfully implementing its responsibilities as a regulator.
Strategies: Make timely responses to permit applications.

Goal: The public we serve widely and consistently holds DNR in high esteem.
Strategies: Protect public safety.

Goal: DNR's workforce is skilled, knowledgeable, motivated, and effective.
Strategies: Use information technology to maximize investments, continue progress toward digital government, and support integrated business solutions.

Does this decision package provide essential support to one of the Governor's priorities?

Yes, this request provides essential support to several of the Priorities of Government:

-Improve the quality of Washington's natural resources
-Improve the ability of state government to achieve its results efficiently and effectively
-Improve the safety of people and property

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes, this request contributes to the following statewide results:

Improve the quality of Washington's natural resources
-Establish safeguards and standards to protect natural resources
-Provide good science and resource monitoring data to support decision-making
-Improve individual practices and choices about natural resources

Improve the ability of state government to achieve its results efficiently and effectively
-Improve decision support for government decision makers

Improve the safety of people and property
-Prevent accidents

What are the other important connections or impacts related to this proposal?

Other agencies that rely upon the Forest Practices Rules to safeguard public resources, capital improvements of the State, and public safety would be positively impacted if this proposal is funded. These include the Forest Practices Board; DOE; the departments of Fish and Wildlife and Transportation; the Governor's Salmon Recovery Office; and the Puget Sound Partnership. Approximately 20% of work to be carried out under this proposal is within the Puget Sound Basin.

What alternatives were explored by the agency, and why was this alternative chosen?

Most of the Forest Practices Program's base budget supports core operations, i.e., duties that are directed by law. DNR considered eliminating all of the Program's Small Forest Landowner Office discretionary functions (e.g., stewardship forestry, planning assistance) and using base budget funds that currently support these functions to accomplish some of the work described in this proposal. However, DNR does not feel that such a shift in program emphasis would be consistent with the state's strong, current policy emphasis on providing assistance and support for small forest landowners. DNR also considered acquiring Light Detection

and Ranging (LIDAR) imagery for watersheds that have a high incidence of landslides and high risk that slides could deliver sediment to streams and rivers. LIDAR imagery "strips away" vegetation concealing geological features, thereby allowing foresters and geologists to readily discern unstable landforms that may not be apparent with other types of imagery or even through field inspection. DNR is not requesting resources needed to develop this imagery--even though LIDAR imagery would provide another powerful tool for resource protection--due to the State's projected, overall 09-11 Biennium budget deficit.

What are the consequences of not funding this package?

If elements 1, 2, and 4 are not funded, there is a higher likelihood that some forest practices activities involving unstable landforms will be carried out in a manner that damages public resources or capital improvements of the state, or jeopardizes public safety. If Element 3 is not funded, the AMP will not be able to accelerate production of monitoring data crucial to understanding relationships among forest practices, unstable landforms, and water quality, and maintaining federal CWA assurances.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Element 1: Five positions that are the lead FPA processing specialist in DNR region offices are reclassified to Natural Resource Technician 3. Nine positions that process FPAs under the guidance of the regional lead are reclassified to Natural Resource Technician 2. Estimated cost of these reclassification is $153,400 per biennium. This is an ongoing cost.

Element 2: Three Natural Resource Scientist 3s and 1 Natural Resource Scientist 2 continue LHZ. Cost of operating these positions is $1,087,400 per biennium. These are project positions that will continue until December 31, 2014, the estimated date at which LHZ is completed. There will be costs during the 11-13 and 13-15 biennia, but not thereafter.

Element 3: Adaptive management spending has increased by $1,200,000 per biennium. This is an ongoing cost.

Element 4: One Natural Resource Scientist 3 is hired at a cost of $297,700 per biennium. This is an ongoing cost.

Salary and benefits total $976,400.
Personal service contract total $1,200,000.
Good and services, rent, and travel are based on program averages for $166,400.
One-time items include 3 workstations for $21,000.
Equipment is based on one-time vehicle and laptop costs for $76,500.
Agency administrative cost is calculated at 27% and shown as object T for $297,400. FTE associated with agency admin is estimated at 5.0 FTE.

This proposal does not affect any form of revenue.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Costs of continuing LHZ (Element 2) are ongoing until December 31, 2014, the estimated date at which LHZ is completed. All other costs are ongoing.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	379,500	379,500	759,000
B	Employee Benefits	108,700	108,700	217,400

C	Personal Service Contracts	600,000	600,000	1,200,000
E	Goods And Services	60,000	39,000	99,000
G	Travel	44,200	44,200	88,400
J	Capital Outlays	76,500		76,500
T	Intra-Agency Reimbursements	148,700	148,700	297,400
Total Objects		**1,417,600**	**1,320,100**	**2,737,700**

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Forest Fire
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State of Washington
Decision Package

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**FP Improving Forest Fire Prevention**
Budget Period:	**2009-11**
Budget Level:	**PL - Performance Level**

Recommendation Summary Text:

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

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

Fiscal Detail

Operating Expenditures		**FY 2010**	**FY 2011**	**Total**
001-1	General Fund - Basic Account-State	148,100	148,100	296,200
190-6	Forest Fire Protection Assessment-Non-Appropriate	148,000	148,000	296,000
	Total Cost	**296,100**	**296,100**	**592,200**

Staffing	**FY 2010**	**FY 2011**	**Annual Average**
FTEs	**3.8**	**3.8**	**3.8**

Package Description:

What problems will the proposal address?

Wildfires are increasing in size, severity and suppression cost. People cause eighty five percent of wildfires. An aggressive fire prevention program can reduce the number of wildfires, saving lives, natural resources and money. Additionally, more people are choosing to live in areas where fire has historically been a part of the natural environment. These home and property owners need to understand their personal responsibilities to prevent fires and to reduce the risk that fires will damage their homes and property.

What will the proposal actually buy?

This proposal will increase public awareness of wildfire risks and the actions property owners need to take to protect their homes and

natural resources. We will implement a minimal program of public education and awareness of wildfire risks and Community Wildfire Protection Plans to reduce the number of human caused wildfires. We will collaborate with public and private organizations to deliver a fire prevention program that places a strong emphasis on personal and community responsibility for fire prevention and preparedness for emergencies in areas at high risk for wildfires.

What outcomes do we expect as a result?

In the highest wildfire risk areas of the State we will:
Work with communities at risk for wildfire with a goal of enrolling eighteen new communities each year in the Firewise Communities program (36 for the biennium).

Endeavor to maintain participation in the Firewise Communities program by encouraging continued enrollment of existing communities at a rate that meets or exceed the national retention rate of 90%.

We will encourage each community with a Community Wildfire Protection Plan to complete at least one action identified in their plan each year (there are currently 37 Community Wildfire Protection Plans, some covering multiple communities).

We will implement one fire prevention campaign in each DNR Region focused on the most important fire cause identified in each high fire risk area of the state.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Outcome:
Increased participation in the Firewise Communities program

Result (Target):
18 new communities per year (36 total)

Performance Outcome:
Continued participation of existing Firewise Communities

Result (Target):
90% retention of Firewise Communities in the program

Performance Outcome:
Community Wildfire Protection Plans are implemented
Result (Target):
1 action plan item is implemented in each plan each year (74 items)

Performance Outcome:
Regional fire prevention campaigns are implemented
Result (Target):
6 fire prevention campaigns completed (1 in each Region's highest risk area each year)

The Fire Regulation and Prevention Program, in the 2007-09 biennium, has the performance measure "Number of Community Wildfire Protection Plans with action items implemented by local communities with technical or financial assistance from DNR". Approval of this request will maintain this performance measure. If not approved the program will no longer have the resources to continue this work.

Performance Measure Detail

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports our goal to assure that losses to life from fire are prevented and property loss is minimized by implementing our strategies to:

Maintain a balance of prevention, detection, initial attack, sustained attack, and large incident management capacity.

Lead the state in wildland fire prevention and protection.

Increase protection it homes and communities in the urban/rural interface.

Does this decision package provide essential support to one of the Governor's priorities?

As an essential element of our Fire Prevention and Control program, this proposal supports the Priorities of Government Public Safety key results area by implementing an aggressive program of public education and awareness of wildfire risks and Community Wildfire Protection Plans to reduce the number of human caused wildfires.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This proposal makes key contributions to the Improve the Safety of People and Property Statewide Result Area by:

1. Reducing the number of human caused wildfires (linked to the prevent accidents Statewide Results Strategy), and

2. Assisting communities and homeowners with taking personal responsibility for reducing the impacts of wildfires to their homes, families and communities (linked to the prepare for and respond to emergencies Statewide Results Strategy).

What are the other important connections or impacts related to this proposal?

Local communities have responded favorably to fire prevention education and implementation of action plans for self responsibility. Maintaining and enhancing these community ties are an important part of this proposal.

The proposal may result in some work within the Puget Sound Basin that will reduce the potential negative impacts of wildfires within Puget Sound watersheds.

What alternatives were explored by the agency, and why was this alternative chosen?

Alternatives explored were:

Alternative 1
Decrease fire prevention efforts

Expected outcome:
Two to four additional large wildfires per year, at a cost of $2 million per fire. Increased loss of homes due to wildfires, similar to the 2008 Spokane Valley Wildfire (thirteen homes destroyed).

Alternative 2
Seek state funds to implement Community Wildfire Protection Plan action items that were developed using federal funding.

Expected outcome:
Seeking state funds to reduce wildfire risks to communities is not financially practical. Reducing hazardous vegetation around urban interface homes costs approximately $1,000 per home. Reducing hazardous vegetation around 100 homes per year in each of 37

Community Wildfire Planning areas would cost $7.4 million.

Alternative 3
Increase collaborative fire prevention efforts (selected alternative)

Expected outcome:
Increased public awareness of wildfire risks and the actions home and property owners need to take to reduce their risks.
Communities have increased capacity to seek federal grants and other funding sources to reduce wildfire risks.

We chose alternative 3 because of its modest cost compared to other alternatives, and its emphasis on personal and community responsibility for wildland fire prevention.

What are the consequences of not funding this package?

Not funding this package can be expected to result in an increase in the number of large and damaging wildfires and the continued loss of homes and structures to wildfires.

What is the relationship, if any, to the state's capital budget?

This proposal does not impact the state's capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

No changes in statutes, rules, or contracts are needed to implement this proposal.

Expenditure and revenue calculations and assumptions

Three FTE at the Natural Resource Specialist 2 level to encourage communities to enroll and maintain participation in the Firewise Communities program, promote implementation of Community Wildfire Protection Plans, and implement two regional fire prevention campaigns each per year focused on the most important fire cause identified in the highest fire risk areas of the state.

Goods and services, travel and equipment costs are based on program averages.

Agency administrative cost is calculated at 27% and shown as object T. FTE associated with agency admin is estimated at .8 of a position.

There are no revenue changes due to this proposal.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Costs related to this proposal are ongoing. The risks of wildfire are expected to continue and possible increase in the future as a result of climate change and continued forest health decline. Community action to mitigate fire risks will need to be sustained to have a long-term impact.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	151,800	151,800	303,600
B	Employee Benefits	53,100	53,100	106,200
E	Goods And Services	17,100	17,100	34,200
G	Travel	13,800	13,800	27,600
T	Intra-Agency Reimbursements	60,300	60,300	120,600
Total Objects		**296,100**	**296,100**	**592,200**

Landowner Incentives

State of Washington
Decision Package

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**EB Landowner Incentives**
Budget Period:	**2009-11**
Budget Level:	**PL - Performance Level**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures		**FY 2010**	**FY 2011**	**Total**
001-1	General Fund - Basic Account-State	291,200	123,000	414,200
	Total Cost	**291,200**	**123,000**	**414,200**

Staffing	**FY 2010**	**FY 2011**	**Annual Average**
FTEs	**1.0**	**1.0**	**1.0**

Package Description:

Recent litigation and the continuing decline of Washington's northern spotted owl population illustrate the limited success that laws and regulations, by themselves, can achieve in conserving habitat for threatened and endangered species. Meaningful incentives are needed to motivate landowners to maintain habitat over time and to create habitat where it currently does not exist.

Element 1. Settlement Agreement ($160,000)
The settlement agreement among DNR, Seattle and Kittitas Audubon Societies, WFPA, and AFPA provides an excellent opportunity to explore the extent to which recovery of a threatened species can be supported through voluntary, incentive-driven actions of forest landowners, rather than increased regulation. This proposal element implements the State's 09-11 commitments, as expressed in the settlement agreement: to provide professional facilitation for a Policy Working Group on Northern Spotted Owl Conservation (Group) chartered by the Washington State Forest Practices Board (Board), and to fund the Audubon societies' participation in the Group's process.

Element 2. Incentives ($254,200)
Washington's non-federal forest lands have a huge potential for contributing habitat to support several of Washington's threatened and endangered species, such as the Northern Spotted Owl and Marbled Murrelet, State and federal regulations protect some of the most important habitat for these species. However, the regulatory mechanics of habitat protection often result in adverse outcomes or unintended consequences, and beyond regulation there is an enormous, unrealized potential to support threatened and endangered species through voluntary actions by landowners. This potential is particularly evident in terms of creating habitat where

it does not currently exist: no law or regulation can compel a landowner to create habitat where it is absent.

Landowners currently have no meaningful incentives to create habitat conditions that are inconsistent with their normal, economically driven management regimes. In fact, many regulations aimed at protecting habitat provide strong disincentives for landowners to create habitat, in terms of economic losses and diminished management flexibility This combination of no positive incentives and significant regulatory disincentives exerts pressure upon landowners to convert their forest lands to other land uses. Conversion of forest lands to other uses is the worst possible outcome, not only for wildlife habitat but also for broader concerns such as maintaining ecosystem functions provided by forests and mitigating the effects of climate change. This proposal element establishes a new project position in the Forest Practices Program to develop meaningful, practical incentives for landowners to maintain their forest lands and voluntarily provide habitat for threatened and endangered species. The position will work collaboratively with both landowners and conservation interests to develop incentives that make sense from both practical land management and species conservation perspectives.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Element 1: Recommendations are developed by the Group that result in a strategic contribution from non-federal forest lands in Washington to the broader goal of conservation of a viable population of the Northern Spotted Owl.

Element 2: Meaningful incentives are developed that motivate forest landowners to maintain habitat over time and create habitat where it currently does not exist.

Performance Measure Detail

Activity: A027 Small Forest Landowner and Stewardship Office

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports the Department of Natural Resources' strategic plan as follows:

Goal: DNR is faithfully implementing its responsibilities as a regulator
Goal: Forest systems enjoy equal or greater health and productivity
Goal: The public we serve widely and consistently holds DNR in high esteem

Does this decision package provide essential support to one of the Governor's priorities?

Yes, this request provides essential support to several of the Priorities of Government:

-Improve the quality of Washington's natural resources
-Improve the ability of state government to achieve its results efficiently and effectively

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes, this request contributes to the following statewide results:

Improve the quality of Washington's natural resources
-Establish safeguards and standards to protect natural resources
-Preserve, maintain, and restore natural systems and landscapes
-Improve individual practices and choices about natural resources

Improve the ability of state government to achieve its results efficiently and effectively
-Improve decision support for government decision makers

What are the other important connections or impacts related to this proposal?

Other agencies that rely upon voluntary landowner actions to accomplish their missions will be positively impacted. These include the departments of Ecology and Fish & Wildlife, the Governor's Salmon Recovery Office, and the Puget Sound Partnership. Approximately 20% of work to be carried out under this proposal is within the Puget Sound Basin.

What alternatives were explored by the agency, and why was this alternative chosen?

Most of the Forest Practices Program's base budget supports core operations, i.e., duties that are directed by law. DNR considered eliminating the Program's Small Forest Landowner Office discretionary functions (e.g., stewardship forestry, planning assistance) and using base budget funds that currently support these functions to accomplish the work described in this proposal. However, that would be counterproductive to the purposes of this proposal. Further, the SFLO is an important and successful delivery system for a variety of landowner assistance programs and could serve as a similar delivery system for incentive programs developed through this proposal.

What are the consequences of not funding this package?

The state would be unable to fulfill commitments made as part of a legal settlement agreement; this would jeopardize the settlement and could lead to renewed litigation. Opportunities to improve habitat conditions on non-federal forest lands would be foregone at a critical time for conservation of the Northern Spotted Owl and other threatened or endangered species. Working relationships among the state, forest landowners, and conservation groups would be strained.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Element 1: A facilitator is contracted: $400 per hour x 40 hours per month x 5 months (July - November 2009). Audubon societies' participation in the Group is funded: 4 representatives x $100 per hour x 40 hours per month x 5 months (July - November 2009). These are one-time costs for $160,000.

Element 2: One Natural Resource Specialist 4 (step L range 56). This is a project position that ends on June 30, 2011.

Salaries and benefits are 162,200.
Goods and services, rent, and travel are based on program averages.
Equipment is based on agency average for a computer.
Agency administrative cost is calculated at 27% and shown as object T. FTE associated with agency admin is estimated at 1.0 FTE.

This proposal does not affect any form of revenue.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are one-time costs only.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	61,600	61,600	123,200
B	Employee Benefits	19,500	19,500	39,000

C	Personal Service Contracts	80,000		80,000
E	Goods And Services	94,800	7,800	102,600
G	Travel	8,800	8,800	17,600
J	Capital Outlays	1,200		1,200
T	Intra-Agency Reimbursements	25,300	25,300	50,600
Total Objects		**291,200**	**123,000**	**414,200**

State of Washington
Decision Package

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**EG Access to Biodiversity Information**
Budget Period:	**2009-11**
Budget Level:	**PL - Performance Level**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures	**FY 2010**	**FY 2011**	**Total**
001-1 General Fund - Basic Account-State	125,300	117,100	242,400
Total Cost	**125,300**	**117,100**	**242,400**

Staffing	**FY 2010**	**FY 2011**	**Annual Average**
FTEs	**1.0**	**1.0**	**1.0**

Package Description:

This proposal leverages work already underway by DNR's Natural Heritage Program, in partnership with National Geographic, NatureServe, the Department of Fish and Wildlife, the Biodiversity Council, The Nature Conservancy and others to make biodiversity information broadly and easily available to the public via an Internet viewer. From the Landscope website, the public, local government planners, land trusts and decision-makers will be able to connect to conservation information now housed in separate agency databases, and learn about conservation needs and actions at the level of detail they need.

The primary product will be a web-based map viewer linked to and accessible within the Landscope America website, which will become the foundation for delivering the data behind the Biodiversity Council's new Conservation Opportunity Framework map. The primary outcomes will be better informed local land-use decisions, support for citizen science and environmental education, avoidance of inadvertent negative ecological impacts, and a common framework for priority setting and conservation actions that facilitates collaboration toward a common set of goals for the state. All of these results support the Biodiversity Conservation Strategy (Strategy 1.1.) to"...use the conservation opportunity framework to guide investments and other conservation actions."

The proposal will create the web-based viewer tool and deliver useful data products focusing first priority on the Columbia Plateau eco-region and the shrub and steppe ecosystems, and expand to other eco-regions across the state with the time available.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This project will provide land-use decision-makers with current information delivered in a timely and accessible way. This will result in more efficient and effective conservation actions.

Performance Measure Detail

Activity: A022 Natural Heritage

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports the Department of Natural Resources' strategic plan as follows:

Strategic Priority: Protect, restore and enhance Washington's working landscapes (forests, farms and fishing) and biodiversity.
-Supporting the Washington Biodiversity Council's 30-year Biodiversity Conservation Strategy 1.1 to use the conservation opportunity framework to guide investments and other conservation actions.

Goal: Upland resources provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments.
-Provide protection for ecologically sensitive lands and functions
-Work to restore and maintain natural resources health

Goal: The public we serve widely and consistently hold DNR in high esteem.
-Provide accurate, useful, and timely information and assistance

Does this decision package provide essential support to one of the Governor's priorities?

Yes, this request provides essential support to several of the Priorities of Government:
-Improve the quality of Washington's natural resources:
This project would provide a common framework for priority setting and conservation actions that facilitates collaboration toward a common set of goals for the shrub-steppe habitats in eastern Washington. It would result in improved access to information relevant for land-use decision-making.

-Improve the ability of state government to achieve results efficiently and effectively:
This project would make important information about biodiversity within shrub-steppe more widely available. As a result, not only would conservation actions be more effective, development decisions would less likely result in negative ecological impacts.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes, this request contributes to the following statewide results:

Improve the quality of Washington's natural resources
-Preserve, maintain and restore natural systems and landscapes
-Provide good science and resource monitoring data to support decision-making
-Improve individual practices and choices about natural resources

Improve the ability of state government to achieve results efficiently and effectively
-Improve decision support for government decision makers

What are the other important connections or impacts related to this proposal?

This package will help the Washington Biodiversity Council explore the best ways to make use of the conservation opportunity maps contained in the Biodiversity Conservation Strategy. The work undertaken as part of this package will take advantage of similar work currently underway within north-central Washington to provide the public with the biodiversity data that underlies the conservation opportunity maps.

There is no direct connection between this package and Puget Sound. However, lessons learned from using the conservation opportunity maps will eventually be applied to Puget Sound, i.e., the biodiversity data behind the conservation opportunity maps for the Puget Sound region would be made available over the Internet.

There are no significant concerns regarding impacts to other agencies. Impacts will generally be positive, since the information gathered and analyzed will be available to all, including all ownerships, etc.

What alternatives were explored by the agency, and why was this alternative chosen?

There is a clear need to consolidate various sources of information and to make more conservation-related information available and understandable. Delivering information over the Internet can reach the widest audience and can therefore have a significant impact on decision-making. This project also will leverage existing efforts to make biodiversity information available on an Internet map viewer.

What are the consequences of not funding this package?

Decisions will continue to be made regarding the future of the land-base without the benefit of solid information about the conservation values. As a result, there will likely be significant ecological impacts, more conflict over land-use issues, additional listings of species under the federal Endangered Species Act, and inefficient use of limited conservation dollars (both public and private funds).

What is the relationship, if any, to the state's capital budget?

There is no direct relationship to the capital budget. However, the outcomes of this project may be used to support conservation-related land acquisitions and restoration efforts in future biennia.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

There are no changes required to existing statutes, rules or contracts to undertake this proposal.

Expenditure and revenue calculations and assumptions

Salary and benefit costs for 1.0 FTE (Information Technology Specialist 3) to help create and deliver useful data products, including designing and implementing a means of accessing biodiversity data via a web-based map viewer.

This person would work with staff from WDFW, the Biodiversity Council, TNC and others to develop a means of delivering over the Internet the biodiversity data that underlie the "Conservation Opportunity Framework" maps in the 30-year Biodiversity Conservation Strategy. This work would begin for shrub-steppe ecosystems (Columbia Plateau Ecoregion), but, depending on how quickly the work goes, could expand to other ecoregions.

This effort would build upon current LandScope America efforts underway within the Natural Heritage Program. That project, a partnership with NatureServe and National Geographic, includes a component to develop a web-based map viewer. The user will be able to display various conservation priority layers and to access data related to those priorities. This approach would allow us to take advantage of the design work for LandScope for delivery of the Conservation Opportunity Framework data, rather than having to start from scratch. The development of this web-based tool could become the foundation for delivering the data behind the Conservation Opportunity Maps.

Goods and services and travel are based on program averages. Equipment includes $1,200 for one computer.

Agency administrative cost is calculated at 27% and shown as object T. FTE associated with agency admin is estimated at .3 of a position.

There are no revenue changes due to this proposal.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Most costs are ongoing. The ITAS3 position would be responsible for creating data products, in particular those related to delivering conservation information via the Internet. This work will be on-going, as new data are gathered and as new conservation assessments are completed. Also, this package focuses on delivering biodiversity data for shrub-steppe using the Biodiversity Council's conservation opportunity maps. This ITS3 position will be responsible for eventual delivery of similar information for the remainder of the state for a future ongoing cost of $233,200.

One-time costs consist of $1,200 for one computer and $7,000 for one workstation.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	64,700	64,700	129,400
B	Employee Benefits	19,300	19,300	38,600
E	Goods And Services	12,700	5,700	18,400
G	Travel	3,400	3,400	6,800
J	Capital Outlays	1,200		1,200
T	Intra-Agency Reimbursements	24,000	24,000	48,000
Total Objects		**125,300**	**117,100**	**242,400**

State of Washington
Decision Package

FINAL

Agency: **490 Department of Natural Resources**

Decision Package Code/Title: **EA Expert Forestry Assistance**

Budget Period: **2009-11**

Budget Level: **PL - Performance Level**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures	FY 2010	FY 2011	Total
001-1 General Fund - Basic Account-State	398,900	398,900	797,800
Total Cost	**398,900**	**398,900**	**797,800**

Staffing	FY 2010	FY 2011	Annual Average
FTEs	**2.0**	**2.0**	**2.0**

Package Description:

Element 1. Stewardship Forestry ($474,800)

The Small Forest Landowner Office's (SFLO) stewardship forestry functions are a proven system for communicating information about sound forest management approaches and assistance programs to small forest landowners. Small forest landowners own and manage over 3 million acres of Washington's forest lands and exert a tremendous influence on public resources, particularly in low elevation areas that contain major streams and rivers, and important fish and wildlife habitat. Stewardship forestry offers advice and assistance to these landowners to help them protect water quality, provide fish and wildlife habitat, improve forest health, and reduce the risk of wildfire. Advice is customized to meet the landowner's objectives. Further, stewardship forestry's capabilities represent a form of incentive and encouragement for small forest landowners to maintain well-managed forest lands rather than creating unhealthy forest conditions or converting their forest lands to other uses. Historically, funding for stewardship forestry has been provided by the federal government. However, State and Private Forestry has recently been de-prioritized by the U.S. Department of Agriculture, and efforts by state and local officials to restore federal funding have had limited success. This proposal transitions 2 senior stewardship forestry staff from "soft" federal funding to state funding, thereby ensuring that the crucial, operational nexus between assistance programs and those whom the programs must reach remains intact.

Element 2. Expert Technical Support ($323,000)

DNR relies upon expert technical support from DOE and DFW to implement the Forest Practices Act and Rules. Since 2000, federal funding has been provided to DOE and DFW for this purpose. From FY 00 through FY 06, funding was provided through a series congressional earmarks supporting implementation of Washington's landmark Forests & Fish Report. Federal funding ceased at the end of FY 06, and starting in FY 07, state funding was added to the Forest Practices Program's carry forward level for expert technical support provided by DOE and DFW, at the same level as FY 00. However, costs incurred by DOE and DFW to provide this support have substantially increased since FY 00, due to the point that DOE and DFW cannot continue to provide the same levels of support unless funding is increased. This proposal maintains current levels of expert technical support available to the Forest Practices Program by increasing funding to DOE and DFW.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Element 1: Technical assistance to small forest landowners is maintained. More small forest landowners manage their lands to provide optimal protection for public resources while maintaining healthy, productive forests.

Element 2: Water quality and fish and wildlife habitat considerations are well represented during Forest Practices Application (FPA) processing. Regulatory decisions affecting water quality or fish and wildlife habitat are well informed by expert technical input provided by DOE and DFW.

Potential performance measures include:
Element 1
-Numbers of contacts with small forest landowners.
-Acres of forest land managed under approved stewardship plans.
-Rates of conversion of small forest landowner properties to other land uses.

Element 2 is reflected in existing Forest Practices Program's performance measures. Because Element 1 represents a funding transition and Element 2 maintains current support levels, no incremental changes are expected.

Performance Measure Detail

Activity: A016 Forest Practices Act and Rules

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports the Department of Natural Resources' strategic plan as follows:

Goal: The public we serve widely and consistently holds DNR in high esteem
Goal: Forest systems enjoy equal or greater health and productivity
Goal: DNR is faithfully implementing its responsibilities as a regulator
Goal: DNR's workforce is skilled, knowledgeable, motivated, and effective

Does this decision package provide essential support to one of the Governor's priorities?

Yes, this request provides essential support to several of the Priorities of Government:

Improve the quality of Washington's natural resources
Improve the ability of state government to achieve its results efficiently and effectively

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes, this request contributes to the following statewide results:

Improve the quality of Washington's natural resources
Improve individual practices and choices about natural resources
Provide good science and resource monitoring date to support decision-making

Improve the ability of state government to achieve its results efficiently and effectively
Improve decision support for government decision makers

What are the other important connections or impacts related to this proposal?

Other agencies that rely upon small forest landowner's voluntary forest-management actions and count upon well-informed regulatory decision-making by DNR to help accomplish their missions are positively impacted. These include the departments of Ecology and Fish & Wildlife, the Governor's Salmon Recovery Office, and the Puget Sound Partnership. Approximately 20% of work to be carried out under this proposal is within the Puget Sound Basin.

What alternatives were explored by the agency, and why was this alternative chosen?

For Element 1, DNR considered continuing to rely upon "soft" federal funding to support core stewardship forestry functions. DNR rejected this alternative because federal funding for state and private forestry programs is declining and uncertain. For Element 2, DNR considered working with reduced levels of expert technical support from DOE and DFW. DNR rejected this alternative because maintaining current levels of support from DOE and DFW is essential to ensuring that DNR's Forest Practices foresters are well informed, thereby allowing them to make the best possible regulatory decisions for forest practices activities involving water quality or fish and wildlife habitat.

What are the consequences of not funding this package?

For Element 1, core stewardship functions would be subject to availability of federal funding; this funding is declining and uncertain. For Element 2, reduced levels of expert technical support would be available to inform DNR's regulatory decision-making. There would be a higher likelihood that water quality or fish and wildlife habitat considerations could be overlooked during FPA processing.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Element 1: One Natural Resource Specialist 4 and 1 Natural Resource Specialist 3 are shifted from "soft" federal funding to state funding. These are permanent positions; costs are ongoing.

Salaries and benefits are $310,800.
Goods and services, rent, travel are based on program averages.
Agency administrative cost is calculated at 27% and shown as object T. FTE associated with agency admin is estimated at 2.0 FTE.

Element 2: FY 00-level funding provided to DOE ($197,000 per year) and DFW ($388,000 per year) was inflated using actual (2001 - 2007) and estimated (2008 - 2010) Implicit Price Deflators supplied by DOE budget staff. This resulted in a cumulative 27.6% increase from 2000 to 2010. This amount of additional funding is requested (DOE = 27.6% x $197,000 per year = $54,400 per year; DFW = 27.6% x $388,000 per year = $107,100 per year). These are ongoing costs.

This proposal does not affect any form of revenue.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	117,400	117,400	234,800
B	Employee Benefits	38,000	38,000	76,000
E	Goods And Services	177,100	177,100	354,200
G	Travel	17,700	17,700	35,400
T	Intra-Agency Reimbursements	48,700	48,700	97,400
Total Objects		**398,900**	**398,900**	**797,800**

Initial Attack

State of Washington
Decision Package

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**IA Initial Attack Fire Engine Crews**
Budget Period:	**2009-11**
Budget Level:	**PL - Performance Level**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures		**FY 2010**	**FY 2011**	**Total**
001-1	General Fund - Basic Account-State	93,500	93,500	187,000
190-6	Forest Fire Protection Assessment-Non-Appropriate	93,400	93,400	186,800
	Total Cost	**186,900**	**186,900**	**373,800**

Staffing	**FY 2010**	**FY 2011**	**Annual Average**
FTEs	**2.9**	**2.9**	**2.9**

Package Description:

What problem is the agency trying to address?

The Fire Control Program no longer can support a 20-person initial attack firefighter handcrew and two 3-person fire engine crews. Loss of the these resources increase the risk of wildfires growing larger before being contained thereby increasing suppression cost and the threat to the public.

If these firefighter crews are eliminated it is reasonable to expect that an additional six wildfires per year would grow larger as a consequence of reduced initial attack capability. Using historical data from the Program's Fire Statistics database, five year average estimated costs for the six fires that grow beyond 10 acres are as follows;

3 fires contained between 10 and 100 acres (3 x $53,500 = $160,500)
2 fires contained when exceeding 100 acres (2 x $900,000 = $1,800,000)
1 fire that grows to become a project fire ($2,000,000)

The expected fiscal consequence from the additional six fires would be an increase of approximately $4 million per year in suppression expenses.

Loss of the firefighter crews would reduce DNR's expected initial attack success rate from 93% to 92%. This means DNR's

performance measure "percentage of total wildfires contained at or below 10 acres" would be adjusted downward to reflect the higher assumed risk to public and firefighter safety, higher natural resource damages, loss of residences and other improved property, and greater direct fire suppression expenses associated with larger wildfires given the reduced firefighter crews.

What would this request actually buy?

This request funds two 3-person fire engine crews that would be deployed where needed to most effectively contribute to DNR's initial attack success. It would also fund critical training to develop DNR's current and future firefighter leaders.

Left unfunded would be a 20-person initial attack handcrew. The Ahtanum handcrew has for many years been based west of Yakima in Southeast Region and used primarily east of the Cascade Mountains to dig fireline to check the spread of wildfire. Without this crew, DNR would rely more on private handcrews that are about twice as expensive and not guaranteed to be available when needed.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The principle performance outcome is maintaining DNR's current objective to control 93% of wildfires on lands protected from fire by DNR at less than 10 acres in size. Assuming roughly 900 such wildfires per year, current expectation is that 837 don't exceed 10 acres, while up to 63 grow larger. Without the requested funding, the initial attack resource reduction is expected to result in 6 more fires/year growing larger than 10 acres (for a total of 69). This would reduce the expected initial attack success to 92% ([900-69]/900 = 92.3%). If funded, only an additional 2 fires/year would be expected to grow larger than 10 acres, for a total of 65. This would maintain the initial attack success rate roughly at 93% (92.8%).

The program's performance measure target is "percentage of total wildfires contained at or below 10 acres on DNR protected land" would stay at its current level of 93%. Not funding this package would decrease this target to 92%.

Performance Measure Detail

Activity: A011 **Fire Control - Preparedness, Training and Forest Fire Protection Assessment** **Incremental Changes**

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports DNRs strategic goal to assure that losses to life from fire are prevented and property loss is minimized by implementing strategies to:

Maintain a high level of readiness to fight major fires

This proposal supports DNRs strategic goal to assure that the public we serve widely and consistently hold DNR in high esteem by implementing strategies to:

Protect public safety
Be fiscally responsible

This proposal supports DNRs strategic goal to assure that DNR's workforce is skilled, knowledgeable, motivated, and effective by implementing strategies to:

Transfer institutional knowledge to the DNR workforce of the future
Develop employee leadership skills to anticipate emerging management challenges
Maintain high professional standards in all programs
Protect employee safety

Does this decision package provide essential support to one of the Governor's priorities?

This proposal supports the Priorities of Government improve the safety of people and property by

Preparing for and responding to emergencies

This proposal supports the Priorities of Government improve the quality of Washington's natural resources by

Establishing safeguards and standards to protect natural resources

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes. It importantly contributes to the Priorities of Government improve the safety of people and property. DNR's ability to meet current expectations for controlling wildfires thru:

providing for public and firefighter safety;
protecting forest and other natural resources;
minimizing risk of loss of residences and other improved properties protected by municipal fire departments and fire protection districts; and,
avoiding substantial added fire suppression expenses.

This proposal also contributes to efficient and effective results: the ratio between expected fire suppression cost avoidance and the cost of this proposal is approximately 4:1 (e.g., each dollar spent will help avoid four dollars of expenditures).

What are the other important connections or impacts related to this proposal?

As described in the 2020 Strategic Plan for Wildland Fire Protection, DNR accomplishes its fire protection mission in cooperation with local, state, federal, tribal and international fiefighting agencies (and relies heavily on private sector resources as well). A reduction in DNR's firefighting response capabilities impacts the others, because DNR has fewer resources to send to their assistance when requested.

What alternatives were explored by the agency, and why was this alternative chosen?

A number of alternatives were considered. Each was compared to the requested initial attack fire engine crews and determined to present a higher risk/reward ratio (e.g., judged to have a greater risk of contributing to a higher number of large wildfires at the same level of cost avoidance and/or as having a higher impact on the sustainability of DNR's fire protection program).

Alternatives explored included:
1. Reduce expenditures for annual incident management team/organization training and make deeper funding reductions in initial attack leadership and mid-level leadership training.
2. Eliminate the three initial attack helitack firefighting crews.
3. Reduce the number of DNR initial attack firefighting helicopters.
4. Continue to fund the Ahtanum crew but do not fund a higher number of engine crews.
5. Continue to fund the Ahtanum crew but do not fund the Highlands crew, or do not fund the North Columbia 10-person crew and a greater number of fire engine crews.
6. Instead of not funding the entire Ahtanum 20-person crew, reduce funding for both the Ahtanum and Highland crews to support 10-person (rather than 20-person) crews.
7. Change agency policy and reduce expenditures by staffing fire engines with two, not three, firefighters.
8. Permanently restructure the Westside fire protection program through merging two or more regional fire organizations. Options include: a single Westside organization; combining SPS and NW; and combining OLY, SPS and NW. None were considered potentially viable cost-reduction approaches for the 09-11 biennium based on the potential cost savings balanced against the lessons learned from the merger of Southwest and Central Regions and the need to have decentralized initial attack resources linked through effective dispatch offices.
9. SELECTED - request funding for only two initial attack engine crews and training, seeking to maintain crucial initial attack capability in an environment of limited resources.

What are the consequences of not funding this package?

Not funding this proposal will result in increased risk that fires that now are contained when small on peak fire days (e.g., during and immediately after a lightning event) won't be contained during the first 12 hours and will therefore grow large.

DNR accomplishes its fire protection mission in close cooperation with local, state, federal and international firefighting agencies (and relies heavily on private sector resources as well). Any reduction in DNR's firefighting response capabilities impacts the others, because it means that DNR will have fewer resources to send to their assistance when requested.

Regardless of the decision, loss of the Ahtanum firefighting crew will result in greater reliance by DNR on private handcrews. Private handcrews are roughly twice as expensive compared to DNR crews.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

This request funds two 3-person fire engine crews. These fire engine crews would continue to be deployed where needed to most effectively contribute to DNR's initial attack success. Engine crews carry out a variety of initial attack firefighting functions that usually involve effective delivery of water to slow or check the spread of wildfire.

The two 3-person fire engine crews requires 1.5 FTE and costs $218,200
The engine crew staffing is composed of the following members: .5 FTE NR Worker 2 and 1.0 FTE Forest Fire Fighter

All fire crews undergo mandatory training. This critical training maintain's DNR capacity to develop future firefighter leaders.

The training component built into these crews requires .75 FTE and costs $155,300
The staff training is composed of a .5 FTE NR Specialist 2 and a .25 FTE NR Worker 2

Goods and services and travel costs are based on program averages.

Agency administrative cost is calculated at 27% and shown as object T. FTE associated with agency admin is estimated at .6 of a position.

There are no anticipated revenue changes due to this proposal.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All are on-going expenses.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	69,800	69,800	139,600
B	Employee Benefits	32,800	32,800	65,600
E	Goods And Services	28,400	28,400	56,800
G	Travel	16,200	16,200	32,400
T	Intra-Agency Reimbursements	39,700	39,700	79,400
Total Objects		**186,900**	**186,900**	**373,800**

Evergreen
Comm.

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**EC Evergreen Community Implementation**
Budget Period:	**2009-11**
Budget Level:	**PL - Performance Level**

Recommendation Summary Text:

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

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

Fiscal Detail

Operating Expenditures	**FY 2010**	**FY 2011**	**Total**
001-1 General Fund - Basic Account-State	212,600	343,400	556,000
Total Cost	**212,600**	**343,400**	**556,000**

Staffing	**FY 2010**	**FY 2011**	**Annual Average**
FTEs	**1.3**	**2.9**	**2.1**

Package Description:

Urban and community forests provide energy savings, cleaner air, carbon storage, storm water retention, wildlife habitat and economic benefits to local communities.

The Evergreen Communities Act authorizes DNR to conduct an urban forest inventory and assessment that will establish statewide priorities for urban forest management and restoration, and keep the state competitive for limited federal grant funds.

SHB 2844 directs DNR to assist the Department of Community, Trade and Economic Development (CTED) in establishing model urban forest management plans and ordinances for use by Washington communities in the development of their urban forestry programs.

SHB 2844 will help local communities shape their urban forestry programs as our state population continues to grow.

The Evergreen Communities Act authorizes DNR to conduct a statewide urban forest inventory and assessment. This proposal will move DNR to the point where we can begin implementing the Evergreen Communities Act when funding to complete the statewide inventory and assessment become available. The program will conduct the pilot inventory and assessment in two counties. This will

prepare both Agencies to administer the Evergreen Communities recognition program established by CTED. DNR will be responsible for reviewing urban forest management plans and ordinances with CTED.

Under the Evergreen Communities Act DNR will ultimately:

1. Conduct a prioritized statewide inventory and assessment of community and urban forests.

2. SHB 2844 directed an initial urban forest inventory and assessment of one county east of the crest of the Cascade Mountains and one county west of the crest of the Cascade Mountains by June 30, 2010. With the funding requested in this package, DNR can complete the initial two county inventory by June 30, 2011.

3. Maintain and update the statewide urban forest inventory.

4. Provide technical expertise and outreach to communities regarding model urban forestry management plans and ordinances.

5. Review urban forestry management plans and ordinances submitted by communities.

6. Manage the application and evaluation of candidates for Evergreen Community designation.

Due to a slower rollout of the program resulting from the 2009 hiring freeze, the two county inventory and assessment will be completed in FY 2011. This delays the need for increased technical assistance to communities until FY 2011. This proposal will bring us to the point where we can begin the statewide inventory in the 2011-13 biennium, and provide the technical assistance called for in the Evergreen Communities Act.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DNR will complete the two county pilot inventory and assessment by June 30, 2011, as well as provide the technical assistance to CTED to develop the model codes and guidelines for the program.

Performance Measure Detail

Activity: A046 Resource Protection

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports our goal to assure that forest systems enjoy equal or greater health and productivity by implementing our strategy to establish, restore, and maintain healthy urban forests.

Does this decision package provide essential support to one of the Governor's priorities?

As an essential element of our Urban Forestry program, this proposal supports the Priorities of Government Natural Resources key results area by implementing the Evergreen Communities Act.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This proposal makes key contributions to the Improve the Quality of Washington's natural resources Statewide Result Area by

1. conducting a comprehensive inventory of urban forest resources (linked to the provide good science and resource monitoring data to support decision-making Statewide Results Strategy), and

2. providing urban forestry technical assistance to communities (linked to the achieve sustainable use of public natural resources Statewide Results Strategy).

3. providing recognition to communities that model exemplary urban forestry practices through the Evergreen Communities recognition program (linked to the improve individual practices and choices about natural resources Statewide Results Strategy).

What are the other important connections or impacts related to this proposal?

A broad stakeholder group supported the passage of the Evergreen Communities Act. This proposal honors the intent of this legislation.

We will conduct urban forest inventories within the Puget Sound Basin. Approximately sixty percent of the state's urban area is within the Puget Sound Basin.

What alternatives were explored by the agency, and why was this alternative chosen?

Alternative 1
Continue work with carry forward level funding.

Outcome
We cannot complete pilot inventory and support technical assistance to communities and CTED at this level.

Alternative 2
Seek funding at the level specified in the fiscal note for SHB 2844. Full funding of the fiscal note is $776,000.

Outcome
This level of funding is assumed to be unavailable, given the current state revenue projections.

Alternative 3
Complete the pilot inventory by June 30, 2011, and support technical assistance to CTED and communities.

Outcome
This is the preferred alternative, it is achievable within the biennium with the requested funding.

The third alternative brings the Evergreen Communities Act to the point where it will be ready to be implemented as soon as the follow-on funding is acquired.

What are the consequences of not funding this package?

The urban forest inventory design to be completed in FY 2009 will have little value if we do not follow up with a two county pilot project in 2009-11 followed by a comprehensive statewide inventory in future biennia. The Urban and Community Forestry Program would fall short of the legislative intent for the Evergreen Communities Act if we do not seek funding for implementation.

What is the relationship, if any, to the state's capital budget?

This proposal has no effect on the state's capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

We do not need to change any statutes, rules, or contracts to implement this proposal.

Expenditure and revenue calculations and assumptions

This proposal implements the Evergreen Communities Act. Expenditures necessary to implement SHB 2844 are described below.

Section 4 requires DNR to complete an initial inventory and assessment of one county east of the crest of the Cascade Mountains and one county west of the crest of the Cascade Mountains by June 1, 2010. This package has been scaled back to accomplish the items critical for completing this initial inventory by June 30, 2011. Staff needed for initial inventory is partially funded in our carry forward level with one FTE NR Specialist 3. The inventory and assessment must be designed to facilitate the adoption and implementation of evergreen community management plans and ordinances, and to facilitate the planning needs of local government. This requires that the inventory be based on an on-the-ground sample of urban forest conditions in each community. Additional staffing is required to complete the urban forest inventory beyond the two initial counties. One FTE NR Scientist 2 is required to set the parameters of the inventory, train and supervise other personnel and contractors in survey, sample plot installation, field evaluation and reporting work, and to evaluate the sample data.

The contractual work to conduct the inventory will be completed as follows: $100,000 in FY10, $100,000 in FY11, and $100,000 per year thereafter. The initial statewide inventory given this time line would be completed in FY18. An estimated $100,000 per year in future years after FY18 is needed to maintain and update inventories.

Section 6 - requires CTED to utilize DNR's technical expertise regarding the development of management plans and ordinances. Based on DNR experience providing technical assistance to communities, a .75 FTE NR Specialist 4 is included in our carry forward level to provide this service.

Section 8 - requires DNR to manage the application and evaluation of the evergreen community recognition program. A .5 FTE NR Specialist 3 beginning in FY11 will be needed to manage the applications and evaluate the candidates for evergreen city status.

Section 10 - requires DNR to provide outreach regarding evergreen community management plans and ordinances and best management practices to aid communities in obtaining evergreen community recognition. A .25 FTE NR Specialist 3 will be needed beginning in FY11 to distribute and provide outreach regarding model plans, ordinances and best management practices to local jurisdictions.

Section 16 - requires DNR to review evergreen cities ordinances and management plans and offer technical assistance. A .5 FTE NR Specialist 3 beginning in FY11 will be needed to review management plans and ordinances submitted by cities, and to provide technical assistance to cities.

Salary and benefit costs for the 2009-11 biennium are $241,700. Thereafter, biennia cost is $334,600.

Contractual work under section 4 above is $200,000 per biennium.

Goods and services and travel are based on program averages.

One-time items include workstations at $7,000 each for two positions, and three computers for $3,600.

Agency administrative cost is calculated at 27% and shown as object T. FTE associated with agency admin is estimated at .5 of a position.

There are no revenue changes due to this proposal.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing expect for one-time equipment noted above in the expenditure calculation section.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	55,800	125,600	181,400
B	Employee Benefits	18,600	41,700	60,300

C	Personal Service Contracts	100,000	100,000	200,000
E	Goods And Services	12,200	17,800	30,000
G	Travel	3,500	7,900	11,400
J	Capital Outlays	1,200	2,400	3,600
T	Intra-Agency Reimbursements	21,300	48,000	69,300
Total Objects		**212,600**	**343,400**	**556,000**

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Forest Health

State of Washington
Decision Package

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**FH Forest Health Implementation**
Budget Period:	**2009-11**
Budget Level:	**PL - Performance Level**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures	**FY 2010**	**FY 2011**	**Total**
001-1 General Fund - Basic Account-State	437,600	411,800	849,400
Total Cost	**437,600**	**411,800**	**849,400**

Staffing	**FY 2010**	**FY 2011**	**Annual Average**
FTEs	**1.9**	**2.5**	**2.2**

Package Description:

This request continues the phased in implementation of the legislatively mandated Forest Health Program at a slower pace than indicated in the original fiscal note for SB 6141 due to the status of the State's general fund. The proposal includes the additional staff necessary for expanding Tier 1 activities in eastern Washington and initiating Tier 2 activities on one site in FY10. This will result in improved forest health in Eastern Washington, a reduction in the number and intensity of wildfires and the cost of suppressing them, and increased landowner commitment to sustainable stewardship. It will contribute to developing methods for identifying, prioritizing, and treating forest areas at risk to insects, disease, wildfire, and climate change.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

In order to fulfill the goals of RCW 76.06, the Forest Health Program must continue to increase its capacity to identify high priority areas for landowner outreach and prevention activities and provide meaningful site specific consultation and management recommendations to landowners. This would be accomplished by seeking spatially explicit forest inventory data and analysis

support ($325,000 per biennium); employing an Environmental Planner 3 (to prepare forest risk analysis, GIS products, and reports), a NR Research Technician (to assist in conducting site specific forest and risk evaluations and in tracking program activities and land condition), and an Administrative Assistant 2 for support of the increased administrative workload. Small amounts are requested to fund communication products and to assist landowners in organizing cooperative projects.

Performance Measure Detail:

Expected result:	Incremental Changes	
Acres with site specific inventory assessments	1 million per year	2 million for biennium
Site specific landowner contacts and consultation	50 per year	100 for biennium
New forest management plans generated	10 per year	20 for biennium
Projects facilitated with state seed money	1 per year	2 for biennium

The Resource Protection Forest Health Program performance measure "Number of strategies implemented as a result of evaluations for current or potential forest insect, disease, fire or wind problems" is not specifically impacted by this request. Expanding Tier 1 activities and initiating Tier 2 for FY10 will provide the more robust results indicated above.

Performance Measure Detail

Activity: A046 Resource Protection

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports our goal to assure that "forest systems enjoy equal or greater health and productivity" by implementing our strategies to:

Establish, restore, and maintain healthy forests.
Maintain a vigilant insect and disease monitoring system.
Effectively pursue partnerships with small forest landowners, and provide leadership in dealing with their unique issues.
Promote the establishment, maintenance, or restoration of forest stands so they can resist serious damage from fire, insects, and diseases.

Does this decision package provide essential support to one of the Governor's priorities?

As an essential element of the Resource Protection Forest Health Program, this proposal supports the following Priorities of Government:

"Improve the quality of Washington's natural resources", through;

Establishing safeguards and standards to protect natural resources,
Preserve, maintain and restore natural systems and landscapes,
Providing good science and resource monitoring data to support decision making, and
Improving individual practices and choices about natural resources

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This proposal makes key contributions to the "Improve the quality of Washington's natural resources" statewide result by:

Establishing safeguards and standards to protect natural resources
Preserving, maintaining and restoring natural systems and landscapes
Providing good science and resource monitoring data to support decision-making
Improving individual practices and choices about natural resources.

What are the other important connections or impacts related to this proposal?

The Forest health program is currently investigating methods of evaluating success (such as forest landowner surveys) in a pilot demonstration area (Stevens County). This will likely generate potential success measures.

Spatially explicit inventory data might also allow quantitative success measurements in terms of reduced insect/disease/fire risk forest conditions across an area of interest.

Improving forest health has a relationship to reducing the potential impacts of climate change. When forest health is improved, then the individual trees become more resistant and resilient to drought and adverse climate in addition to insects, disease, and wildfire. When overcrowded trees are harvested and converted to wood products, they do not rot or burn to release carbon into the atmosphere. If they are used for energy production then they potentially replace fossil fuels that would have been used similarly. "Leading the Way on Climate Change: The Challenge of Our Time Interim Report, February 2008" recommended a forestry strategy (F-1) of Improving Forest Health. It describes implementing fuel reduction treatments on 25% of forest acres identified as being at high-risk of catastrophic wildfires by 2020. Site specific inventory and analysis activities and techniques as described in this proposal could be used to identify acres at high risk of wildfire. Employing forest health improving treatments will also reduce risk of wildfire and enhance the sustainability of the forest.

What alternatives were explored by the agency, and why was this alternative chosen?

The current proposal was developed anticipating ramping up of program capacity and services over future years. This proposal is the next iteration of ramping up, albeit at a reduced rate than originally envisioned in 2007

What are the consequences of not funding this package?

The implementation of the legislatively mandated Forest Health Program would not be funded. This will reduce the ability of the Forest Health Program to provide preventative forest health advice and treatments, rather than reactive treatments to state and private forest landowners. It will reduce the Program's capacity to provide high quality information to forest landowners throughout the state and to affect forests on a landscape basis. It will not contribute to reducing the number and intensity of forest fires and reducing the cost of suppressing them. It will not contribute to our capacity to increase the resistance and resiliency of forests to the potential effects of climate change nor will it contribute to enhancing our capacity to locate and treat forests at high risk of climate change and wildfire when/if we decide to take action.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

A .5 FTE Environmental Planner 3 will prepare forest risk analysis, GIS products, and reports (this position would expand to full time in the 2011-13 biennium). A full time NR Research Technician 3 position would assist in conducting site specific forest and risk evaluations, tracking program activities, and land conditions. Starting in 2011 a .5 FTE Administrative Assistant 2 would provide support for administrative services in eastern Washington offices. Salary and benefit cost is $267,900 for the 2009-11 biennium and $361,600 a biennium thereafter.

Personal Service Contracts:
Contractual work to perform a site specific spatially explicit forest inventory and analysis and risk/needs assessment of the current condition of Washington's forests and locations of highest priority hazards. This involves an efficient forest inventory to identify the areas at greatest risk from specific insects or diseases and also requires determining site-specific prescriptive actions that will effectively reduce the risk on those sites. Cost for this work is $325,000 for the 2009-11 biennium, $500,000 for the 2011-13 biennium and $2,000,000 for the 2013-15 biennium.

Contractual work for communication products. This work will assist landowners in organizing cooperative projects and support the general forest health strategic plan, the fire strategic plan, and the specific forest health hazard warning and order areas. Cost for this work is $40,000 for the 2009-11 biennium, $80,000 for the 2011-13 biennium and $100,000 for the 2013-15 biennium.

Goods and services, rent, and travel are based on program averages.

One-time items include workstations at $7,000 each for three positions, one pick-up for $24,000 and three computers for $3,900.

Grants: $30,000 in the 2009-11 biennium for cost share agreements with landowners. This will allow the program to offer site-specific information, technical assistance and project coordination services. This includes landowner financial assistance to implement forest health treatments that do not pay for themselves through the sale of forest products. Cost for this work in outlying years is estimated to be $200,000 a biennium.

Agency administrative cost is calculated at 27% and shown as object T. FTE associated with agency admin is estimated at .5 of a position.

There are no anticipated revenue changes due to this proposal.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Costs related to this proposal are ongoing except as noted in expenditure calculation area above.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	100,900	102,800	203,700
B	Employee Benefits	28,500	35,700	64,200
C	Personal Service Contracts	195,000	170,000	365,000
E	Goods And Services	24,600	22,200	46,800
G	Travel	12,800	17,000	29,800
J	Capital Outlays	26,700	1,200	27,900
N	Grants, Benefits & Client Services	10,000	20,000	30,000
T	Intra-Agency Reimbursements	39,100	42,900	82,000
Total Objects		**437,600**	**411,800**	**849,400**

Subsurface
Geology

State of Washington
Decision Package

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**SG Eastern WA Subsurface Geology**
Budget Period:	**2009-11**
Budget Level:	**PL - Performance Level**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures	**FY 2010**	**FY 2011**	**Total**
001-1 General Fund - Basic Account-State	183,800	156,100	339,900
Total Cost	**183,800**	**156,100**	**339,900**

Staffing	**FY 2010**	**FY 2011**	**Annual Average**
FTEs	**1.6**	**1.6**	**1.6**

Package Description:

Surface and subsurface geological mapping provides answers to many questions, but the most important in the case of Eastern Washington is 3-D aquifer mapping that allows for proper understanding of the shape, sizes, and barriers of aquifers. The subsurface data is also critically needed to prepare detailed seismic hazard assessments for communities in Eastern Washington. If there is carbon dioxide sequestration proposals in Eastern Washington subsurface geological data is needed to evaluate the suitability of a site.

This proposal would fund one geologist and one-quarter of an FTE of geographic information system and data management support to initiate the compilation of existing subsurface and surface geological data from both published and unpublished sources. The outcomes are improved availability of geological data in user-friendly formats and improved communications with all stakeholders on earth science issues. This allows for robust numerical models of the subsurface geology to be utilized by the department, other agencies and the private sector to support critical informed decisions on water, hazards, and CO2 sequestration.

As the compilation of existing data matures, an additional geologist would be added in future biennia to support the development of new data in areas identified as critical for subsurface aquifer characterization and geological hazard assessments.

The Legislature passed, and the Governor signed, ESSB 6874 (Regarding Columbia River Water Delivery) in the 2008 session. The

result will be the largest delivery of new water to towns and farms in the Columbia Basin, and for endangered salmon, in three decades. The new law will allow up to 82,500 acre feet of water to be withdrawn from Lake Roosevelt behind Grand Coulee Dam beginning this year and up to 132,000 acre feet of water in drought years. Under the agreement, the Confederated Tribes of the Colville Reservation and the Spokane Tribe of Indians will receive an annual payment of approximately $3.75 million and $2.25 million respectively, adjusted for inflation. Local governments around Lake Roosevelt will receive $2 million to address impacts from the release of the new water. The additional water will bring stability to areas affected by the dwindling Odessa aquifer, which has been dropping at an average rate of 7 feet per year. Had this legislation not been enacted, loss of irrigation water in the area could have cost the agricultural region $600 million a year in lost revenue and the elimination of 7,500 jobs. Opportunities to pursue further reallocations of surface water to replace groundwater will be difficult and more costly.

The largest earthquake in Washington's Cascade Mountains (perhaps the largest in the state) occurred on Dec. 14, 1872, in the northern Cascade Mountains and was followed by many aftershocks. The magnitude is estimated to be greater than 7.0. The numerous aftershocks following this event have been interpreted as evidence that the source for the 1872 earthquake was shallow. The 1872 earthquake is a reminder that Puget Sound is not the only site of large, damaging earthquakes in Washington. The 1936 earthquake (M 6.4) near Walla Walla caused extensive damage to chimneys and walls, ground cracking, and water level and well flow changes. Numerous aftershocks were reported. Since 1936, several earthquakes around magnitude 4.0 have been located in the same area. Large earthquakes at some distance from eastern Washington are sometimes felt and can even be damaging. For example, the 1959 M 7.5 Hebgen Lake earthquake in Montana was felt as far as Seattle, and caused minor damage in Spokane, as did the 1983 M 7.2 Borah Peak, Idaho earthquake.

Although Washington State has an active surface geologic mapping program that relies on Federal grant funding, collecting and analyzing subsurface geological information will give the Department of Natural Resources (DNR) Geology Program the ability to provide a three-dimensional, interactive electronic database with internet access to support critical decision-making processes related to water resources, geological hazards, mineral resources, and infrastructure planning. Water resource planning in particular in eastern Washington is currently hampered by a lack of information on the three-dimensional shape and behavior of aquifers. This information is needed in order to calibrate the ground water models on which most groundwater resource and surface water/groundwater interaction information is based. Subsurface geological data is needed to make revised seismic hazard assessments which are lacking in many communities of Eastern Washington.

The proposed work would begin in the 09-11 Biennium with the collection and compilation of existing subsurface information from water wells, geotechnical drilling, and similar sources. The data will be collected, compiled, interpreted, and loaded into the subsurface portion of the database. As many of the existing wells as possible will be geophysically logged to provide a standardized stratigraphic column for the area. Geochemical analyses of the basalt flows will be done to assist with standardization of the subsurface geology. A 3-dimensional interactive interface will be explored for use in viewing the database over the internet.

This initial phase of the project requires one new full-time position and a portion of an existing GIS/database FTE.

Subsequent work in future biennia will require the addition of a second full time position to support surface geological mapping and other field data collection efforts. This phase of the work is field intensive and requires two people in most instances for safety and efficiency.

While the package primarily addresses specific needs in eastern Washington, it would allow us to both benefit from, and add to, a statewide subsurface geologic database. The surface and subsurface geologic data developed to characterize the aquifers in Eastern Washington would also be useful in land use planning done by local jurisdictions and hazard assessments, geotechnical investigations, resource evaluations that DNR routinely provides in Western Washington. Currently, Program geologists are working on Hood Canal and the Seattle fault. The project work will be focused on areas of the Columbia Basin that rely heavily on groundwater for agricultural and development purposes, and in Eastern Washington communities where seismic and other natural hazards pose a threat to the populations.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

For the 09-11 biennium, existing subsurface and surface data for at least two counties will be acquired and entered into the database. The information will be communicated to stakeholders as products are finished.

Performance Measure Detail

Activity: A045 Geology

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports DNR's strategic plan as follows:

Agency Goal: The public we serve widely and consistently holds' DNR in high esteem.

Strategy: Provide accurate, useful, and timely information and assistance.

Does this decision package provide essential support to one of the Governor's priorities?

This proposal supports the following Priorities of Government:

Improve the economic vitality of business and individuals.
Improve the safety of people and property.
Improve the quality of Washington's natural resources.
Improve the ability of state government to achieve results efficiently and effectively.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This proposal makes the following key contributions to statewide results:

1) Improve the economic vitality of business and individuals.
2) Improve the safety of people and property.
3) Improve the quality of Washington's natural resources.
4) Improve the ability of state government to achieve results efficiently and effectively.

Due to population growth and the resultant economic development, providing local officials with timely subsurface geology information will assist them in making well-informed water decisions that will benefit local communities as well as support the need to provide adequate water resources for agricultural needs of the Columbia Basin.

What are the other important connections or impacts related to this proposal?

Eastern Washington communities support this decision package and would like to see a greater geological presence by DNR-Division of Geology and Earth Resources in eastern Washington. Due to funding restraints, the only non-regulatory presence that the Washington geological survey has had in eastern Washington for the past decade has been one position funded entirely by Federal grants. This grant funding has been moved to western Washington to provide geological data and support to both state and Federal agencies working on the Hood Canal dissolved oxygen issues.

What alternatives were explored by the agency, and why was this alternative chosen?

Continuing with limited to no geological presence in eastern Washington ignores the important issues on aquifer mapping, hazard assessments, geotechnical investigations, resource evaluations, and local land use planning.

What are the consequences of not funding this package?

No or limited work will be done in Eastern Washington if this is not funded.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

This proposal would fund one geologist and one-quarter of an FTE of geographic information system and data management support to initiate the compilation of existing subsurface and surface geological data from both published and unpublished sources.

Goods and services and travel are based on program averages.

A workstation for $7,000; a desktop computer for $1,200; and a compact pickup truck for $19,500 are one-time costs.

Agency administrative cost is calculated at 27% and shown as object T. FTE associated with agency admin is estimated at .3 of a position.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

There is a one time cost of a workstation, computer and a vehicle.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	85,900	85,900	171,800
B	Employee Benefits	25,800	25,800	51,600
E	Goods And Services	15,500	8,500	24,000
G	Travel	3,600	3,600	7,200
J	Capital Outlays	20,700		20,700
T	Intra-Agency Reimbursements	32,300	32,300	64,600
Total Objects		**183,800**	**156,100**	**339,900**

Wildlife
Assessment

State of Washington
Decision Package

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**ED Landscape-Level Wildlife Assessment**
Budget Period:	**2009-11**
Budget Level:	**PL - Performance Level**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures	**FY 2010**	**FY 2011**	**Total**
001-1 General Fund - Basic Account-State	206,200	168,800	375,000
Total Cost	**206,200**	**168,800**	**375,000**

Package Description:

LLWA is a comprehensive scientific landscape analysis to determine the extent to which the Forest Practices Rules, combined with voluntary landowner measures and federal forest management, contribute to wildlife habitats in Washington. The project also is assessing effects of urbanization on wildlife habitats. It is not only assessing current habitat conditions, but also will enable predictions of future wildlife habitat conditions, as forests change over time.

LLWA will:
-Assist FPB in assessing how the Forest Practices Rules are protecting wildlife.
-Help quantify the effects and contributions of the Forest Practices Rules and other forest management actions on habitats of upland wildlife species. Baseline habitat conditions are changing, and will continue to change (improve) as stream protection buffers and other forested areas grow through time.
-Provide information and assessment tools for landscape planning for wildlife habitats on state and private forestlands.
-Serve as the scientific foundation for policy dialogue on possible approaches for upland forest wildlife habitat conservation, including forest landowner incentives.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

LLWA is developing modeling tools to predict responses of wildlife species to habitat changes associated with forest management, the Forest Practices Rules, habitat conservation plan strategies, etc. The project has two objectives:

1) To understand how privately owned lands, in combination with other land ownership (e.g., public lands, tribal lands), contribute to wildlife habitat. This objective is conceived as a coarse filter analysis. A coarse filter analysis is a forest community-based approach that relies on relatively generalized relationships between wildlife and their habitat.
2) To understand how commercial forest, forestlands on the urban fringe, and small privately owned forest lands that are managed according to Forests Practices Rules, in combination with other forest management activities (both regulatory and voluntary), function as wildlife habitat now and into the future. This is conceived as a fine filter analysis. A fine filter analysis is a detailed assessment including the use of species or guild habitat models, forest inventory data, and use of the University of Washington's Landscape Management System. Data collected and analyses conducted as part of the coarse filter analysis in Objective 1) will support the fine filter analyses to facilitate developing a landscape level perspective on wildlife habitat across the state. Participation grants are included to provide partial funding to ensure consistent collaborative participation by caucuses otherwise unable to participate (e.g., Indian Tribes, small forest landowners, the Forests & Fish Conservation Caucus).

Performance Measure Detail

Activity: A016 Forest Practices Act and Rules

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports the Department of Natural Resources' strategic plan as follows:

Goal: DNR is faithfully implementing its responsibilities as a regulator.
Strategy: Be fair, impartial, and consistent.

Does this decision package provide essential support to one of the Governor's priorities?

Yes, this request provides essential support to several of the Priorities of Government:

-Improve the quality of Washington's natural resources
-Improve the ability of state government to achieve its results efficiently and effectively

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes, this request contributes to the following statewide results:

Improve the quality of Washington's natural resources
-Establish safeguards and standards to protect natural resources
-Provide good science and resource monitoring date to support decision-making.

Improve the ability of state government to achieve its results efficiently and effectively
-Improve decision support for government decision makers

What are the other important connections or impacts related to this proposal?

Beyond regulatory applications, project results will inform forest landowners on how to voluntarily adjust their management programs to provide favorable wildlife habitat conditions while accomplishing other management objectives. Results will be useful for large and small private landowners, state and local government land managers, and Indian Tribes.

What alternatives were explored by the agency, and why was this alternative chosen?

DNR considered 2 alternatives. First, DNR considered seeking grants from federal and private sector sources for the entire amount needed to complete LLWA. However, it is uncertain whether full funding can be obtained; completely relying upon other funding sources would be overly optimistic and jeopardize completion of LLWA. Second, DNR considered requesting full funding from the State, in this proposal. DNR rejected that alternative due to the State's overall, projected 09-11 Biennium budget deficit and because it is likely that some funds can be obtained from other sources. This proposal was chosen because it combines a core of State funding with an amount that is reasonable to expect can be obtained from federal and other sources.

What are the consequences of not funding this package?

Unless funding is obtained from other sources, LLWA will be terminated. Research objectives will be only partially met, and comprehensive analysis products anticipated by FPB for use in rule assessment will not be forthcoming. FPB will have to evaluate effectiveness of the Forest Practices Rules in providing habitat for upland wildlife species without the benefit of a rigorous, comprehensive analysis.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

All funds will be passed through to Department of Fish and Wildlife, the University of Washington and other organizations for $375,000.

This proposal does not affect any form of revenue.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Cost are as follows: Object E $375,000.

All costs are one-time.

Object Detail		**FY 2010**	**FY 2011**	**Total**
E	Goods And Services	206,200	168,800	375,000

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State of Washington
Decision Package

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**AD Increased Derelict Vessel Removal**
Budget Period:	**2009-11**
Budget Level:	**PL - Performance Level**

Recommendation Summary Text:

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

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

Fiscal Detail

Operating Expenditures	FY 2010	FY 2011	Total
513-1 Derelict Vessel Removal Account-State	302,900	297,300	600,200
Total Cost	**302,900**	**297,300**	**600,200**

Staffing	FY 2010	FY 2011	Annual Average
FTEs	**1.3**	**1.3**	**1.3**

Package Description:

There is a growing backlog of small abandoned and derelict vessels in the waters of Washington state.

Each derelict or abandoned vessel removal has unique conditions. Size, location, environment conditions, condition of the vessel, etc, all affect the cost of removal. DNR have committed to removing six vessels in FY 08 and six vessels in FY 09. The addition of a part time staff member in January 2008 and economies of scale that allowed DNR to efficiently remove four vessels from adjacent embayments allowed DNR to remove 17 vessels in FY08. The total vessel removals are actually higher for the FY and biennium as a result of removals conducted by other authorized public entities. The additional funding and staff person that are part of this appropriation request would be focused on small vessels removals and would allow a proportionate increase in the number of removals conducted by DNR. This will significantly reduce the recreational, navigational, environmental and aesthetic affects caused by derelict vessels.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The 2002 Legislature passed Engrossed Substitute House Bill 2376 which provides the authority for state and local government to address problems associated with derelict and abandoned vessels. It gives the Authorized Public Entities (APEs) the legal authority to seize, remove and dispose of derelict and abandoned vessels and provides a funding mechanism to use when taking these actions. In addition to managing the fund and reimbursing local entities for the removals they've conducted, DNR also acts as an Authorized Public Entity to remove vessels. The funding structure initially described for the program has been adequate to address the continuous stream of newly reported vessels but not the backlog of previously existing vessels. The 2007 Legislature added a funding source to increase the revenue to the account to support the reduction of the backlog.

There are approximately 180 vessels on the Derelict Vessel Inventory list and, even though the number of abandoned and derelict vessels being reported to the program has continued to increase over time, an increased removal rate has mostly kept pace, thereby preventing the backlog from increasing significantly. The backlog, however, still exists. This was one of the reasons that DNR supported the legislative changes that were passed in 2006 to increase reimbursement to authorized public entities (from the DVRA) to 90%. Participation from non-DNR public entities has increased due to that legislative change. Currently, several cities, counties and port authorities have identified and begun custody proceedings on vessels that will later qualify for reimbursement. This fact, in combination with DNR's recent actions on four large derelict vessels, will encumber the DVRA to nearly its full allotment by the end of the 07-09 biennium.

This is an ongoing funding request to increase the appropriation for the Derelict Vessel Removal Account to access available funds from the 2007 Engrossed Second Substitute House Bill 6044.

The DVRA funds can only be used for the purpose of removing derelict vessels and administration of the program. This $1 fee revenue source has the additional caveat that it can only be used for vessels less than 75 feet in length. This item is fully funded within the DVRA and does not require additional legislative action.

Performance Measure Detail

Activity: A044 Aquatic Lands Environmental Management

		Incremental Changes	
		FY 2010	FY 2011
	Output Measures		
AQ02	Number of derelict vessels removed by DNR from Washington's navigable waterways.	9.00	9.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Agency 2009-11 Strategic Priorities
-Protect, restore and enhance aquatic ecosystems through innovative stewardship; foster water-dependent uses, navigation and commerce; and, manage renewable aquatic resources such as shellfish and aquatic vegetation in collaboration with stakeholders to ensure sustainable harvests and ecosystem health.

Agency 2009-11 Strategic Goal: Aquatic Resources are managed to optimize the full range of public benefits.
Strategy: Work with communities and governmental entities to improve the ecological health of aquatic resources by taking an assertive stewardship role in promoting the conservation, restoration, and enhancement of ecosystem processes and services.

-Reduce hazards to navigation, public safety and the environment through the derelict vessel removal and creosote piling and log removal programs.
The Derelict Vessel removal Program (DVRP) staff will work with local entities to coordinate vessel removal and cost reimbursement.

Strategy: Work with communities to enhance commerce, navigation, and economic development.
The Derelict Vessel Removal Program's coordination with local, state, and Federal government entities to mark and remove derelict vessels that pose imminent risk to navigation and commerce. Derelict vessels that do not pose an imminent risk are prioritized for removal based on environmental and navigational factors.

Does this decision package provide essential support to one of the Governor's priorities?

POG:
Improve quality of Washington's natural resources:
-Preserve, maintain and restore natural systems and landscapes
-Establish safeguards and standards to protect natural resources

Improve cultural and recreational opportunities throughout the state:
-Ensure access to cultural and recreational opportunities

Improve the ability of state government to achieve results efficiently and effectively:
-Provide state financial resources and services

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Improve quality of Washington's natural resources:
-Preserve, maintain and restore natural systems and landscapes
-Establish safeguards and standards to protect natural resources

The DVRP and this proposal will improve quality of natural resources in Washington State through increased derelict vessel removals and disposals. As noted , derelict vessels are public nuisances and safety hazards as they often pose hazards to navigation, detract from the aesthetics of Washington's waterways, and threaten the environment with the potential release of hazardous materials.

The Derelict Vessel Removal Program represents an active function of DNR's management of state-owned aquatic lands. The DNR has created an inventory of the derelict vessels in the waters of Washington state. In addition, criteria have been developed to prioritize these vessels for removal. Because the funding of the derelict vessel removal account is limited each year, these criteria include consideration of environmental protection, threats to human health and safety, as well as threats to navigation, so the most damaging vessels can be removed first. To date, the DVRP has removed or facilitated the removal of 183 vessels. This proposal will support that effort by making available funding that is intended but currently unavailable to remove derelict and abandoned vessels.

Improve cultural and recreational opportunities throughout the state:
-Ensure access to cultural and recreational opportunities
The removal of these vessels from waters of the state reduces threats to public health and safety, enhancing boating and recreational opportunities.

Improve the ability of state government to achieve results efficiently and effectively:
-Provide state financial resources and services
This proposal satisfies the priority of efficient and effective government. The proposal simply seeks to access existing funds that were earmarked for the program and remained in the account after the first biennium. This proposal also prevents the account from building unused revenue.

What are the other important connections or impacts related to this proposal?

It is unlikely that any stakeholders will have concerns about the changes related to this proposed investment. Many stakeholders would like to see DNR remove more of the public nuisances and hazards. Most of the work would likely be conducted in the Puget Sound Basin as a majority of the reported vessels are located in that area. There are positive impacts to other authorized public entities as it would take some of the pressure off of them if DNR takes a more active role. It would also potentially decrease the workload of spill response agencies such as the Washington Department of Ecology and US Coast Guard but it may increase the workload of investigative and legal agencies such as the Environment Protection Agency Criminal Investigation unit and Attorney General's Office. As DNR removes more vessels it will require additional legal support from the AGO when/if vessel owners attempt to appeal being named as the owner (and thereby appealing their liable for the costs of removal).

Removal of derelict vessels will support progress towards several of the Puget Sound Partnership's (PSP) Action Agenda's statutory objectives and strategic priorities. Supported PSP objectives include:

-Significantly reduce toxics entering Puget Sound fresh and marine waters -- derelict vessels are a source of pollution from petrochemical and toxic materials;
-Build and sustain the capacity for action - increased funding will encourage other public entities to partner with DNR and sustain their ability to work cooperatively to remove derelict vessels before they impact the Puget Sound environment.

The Partnership's Strategic Priority supported:
-Prevent sources of pollution -- derelict vessels are a source of pollution from petrochemical and toxic materials.

What alternatives were explored by the agency, and why was this alternative chosen?

The DVRA funds can only be used for the purpose of removing derelict vessels and administration of the program. This item is fully funded within the DVRA and would not require additional legislative action.

What are the consequences of not funding this package?

Without this ongoing increased appropriation authority, derelict vessels will remain on aquatic lands longer and until they become a high enough priority and will continue to pose navigational, recreational and environmental hazards and create potential liability.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Salary and Benefits:
1 FTE of a Natural Resource Specialist 2 will conduct the vessel removals from initial site visits through contract management and vessel disposition in an independent capacity. Salary and benefit cost is $135,600 for the 2009-11 biennium and $136,600 a biennium thereafter.

Personal Service Contracts:
Contractual work to remove and dispose of vessels is $395,700 for 2009-11 biennium and $399,200 a biennium thereafter.

Goods and services, rent, and travel are based on program averages.

One-time items include one workstation at $7,000.

Agency administrative cost is calculated at 27% and shown as object T. FTE associated with agency admin is estimated at .3 FTE.

There are no anticipated revenue changes due to this proposal.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The costs and functions are ongoing as long as the revenue source is available-currently through December 2013.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	50,600	50,600	101,200
B	Employee Benefits	16,700	17,700	34,400
C	Personal Service Contracts	197,800	197,900	395,700
E	Goods And Services	15,100	8,100	23,200
G	Travel	2,700	2,700	5,400

T	Intra-Agency Reimbursements	20,000	20,300	40,300
Total Objects		**302,900**	**297,300**	**600,200**

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Aq. Land
Investigation

FINAL

Agency: **490 Department of Natural Resources**

Decision Package Code/Title: **AC Aquatic Land Investigation/Cleanup**

Budget Period: **2009-11**

Budget Level: **PL - Performance Level**

Recommendation Summary Text:

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

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

Fiscal Detail

Operating Expenditures	FY 2010	FY 2011	Total
173-1 State Toxics Control Account-State	800,000		800,000
Total Cost	**800,000**		**800,000**

Package Description:

DNR is working with others to investigate contamination at the historic Whitmarsh landfill. DNR continues to work with the Department of Ecology to further characterize and clean up the Port Gamble site and Fidalgo Bay, and to work with local groups in Port Angeles to develop sampling plans to further characterize sediment contamination in the harbor in support of cleanup. At Port Gardner, DNR staff will be called upon to further characterize and clean up aquatic lands, in addition to identifying land ownership.

The DNR Aquatic District is requesting $500,000 to share in the cost of cleaning up a site on state-owned aquatic lands. A site, originally shorelands and adjacent to Lake Union in the Eastlake neighborhood, is being considered for re-development by a lessee (Washington Real Estate Holdings). The historical uses at the site were for associated industrial uses (storage buildings, offices, etc.) although the suspected source of the contamination is the fill that was placed rather than the previous uses. These uses occurred prior to the current tenant. Currently, there is a restaurant and parking lot.

In looking at re-developing the property, the lessee commissioned a study to look at potential contaminants. The study found that several sampling points had elevated levels of lead and TPH. There were other contaminants associated with the samples with the elevated lead samples. In 2006, removal of the contaminated soils was estimated to cost between $546,000 and $1,040,000. DNR and the lessee will share the estimated cost of removal, with each party contributing 50% of the initial $1 million in clean-up costs. If the

total cost exceeds $1 million, DNR would need to request additional funds in future budget requests to pay for any costs above $1 million. The clean-up of this property is necessary for the redevelopment of this site. Cleaning up the contaminated soil will result in increased safety to the public. It will also allow for the maximum use of the property (for commercial and business uses) and generate increased funds to manage other aquatic programs.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Removal and disposal of contaminated soil at the Eastlake site.
Remedial investigation and feasibility study at the Whitmarsh Landfill site.
Further site characterization at the Port Angeles, Port Gardner site and Fidalgo Bay sites and the Asarco site to allow pier removal.
Further site characterization and cleanup of the Port Gamble Mill Site.

Performance Measure Detail

Activity: A003 Aquatic Lands Business Management

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

DNR GOAL: Aquatic Resources are managed to optimize the full range of public benefits.
Strategies:
-Work with communities and governmental entities to improve the ecological health of aquatic resources by taking an assertive stewardship role in promoting the conservation, restoration, and enhancement of ecosystem processes and services.
-Ensure that contaminated lands are cleaned and restored to an environmentally acceptable condition by responsible parties in a timely manner and at minimum expense to the State.
-Authorize activities or placement of physical improvements only after ensuring public resources will not be significantly damaged or that potential damages will be adequately mitigated.

Does this decision package provide essential support to one of the Governor's priorities?

POG:
-Improve the economic viability of businesses and individuals.
-Improve the safety of people and property

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Statewide Result:
-Improve the economic viability of businesses and individuals.
Strategies:
-Remove economic development barriers through targeted infrastructure and assistance.
-Coordinate government efforts to improve the effectiveness of economic investments.
The clean-up of state-owned aquatic lands will maximize the use of that property, which will generate a higher rent than its existing use.
Statewide Result:
-Improve the health of Washingtonians
-Mitigate environmental hazards
The removal of contaminated soils will remove the potential for human exposure to contaminants, improving the safety of the public and helping to recover the Puget Sound by 2020.

What are the other important connections or impacts related to this proposal?

Yes, 100% of this request applies to sites within the Puget Sound Basin. The Port Angeles, Port Gamble, Port Gardner, Fidalgo Bay and Whitmarsh Landfill sites are all within the Puget Sound, and the Eastlake site is located within a Puget Sound watershed.

DNR and the current Lake Union lessee (WA Holdings) will split the estimated cost of contaminant removal, with each party contributing 50% of the initial $1 million in clean-up costs.

Aquatic Land Cleanup and Investigation will support progress towards several of the Puget Sound Partnership's Action Agenda's statutory objectives and strategic priorities. Supported PSP objectives include:

Significantly reduce toxics entering Puget Sound fresh and marine waters - Cleanup will prevent toxics substances from entering Puget Sound;

The Partnership's Strategic Priority supported:
Prevent sources of pollution - Cleanup will prevent hazardous substance from entering Puget Sound water.

What alternatives were explored by the agency, and why was this alternative chosen?

This activity provides for early coordination of investigation and cleanup efforts that would eventually be legally required and more expensive over time. DNR must comply with the state and federal cleanup laws. As a potential responsible party, DNR is obligated to participate in remedial costs.

What are the consequences of not funding this package?

DNR and the state would lose potential revenue from the Eastlake site and would have to be legally identified and required by the Department of Ecology to participate in the characterization and cleanup of the Whitmarsh Landfill, Port Angeles, Port Gardner, Fidalgo Bay and Port Gamble sites. DNR would be at risk of a law suit initiated by other potential responsible parties, and would have to cover legal costs in addition to cleanup costs. DNR would not be able to remove the ASARCO pier without further characterization of the sediments under and adjacent to the pier.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Purchased Service Contract:
$500,000 contract for Eastlake Union. This request is based upon estimates developed by a consultant and reviewed by the Aquatics Program Engineer.

The state has already been named as a Potential Liable Party at Whitmarsh, Port Gamble, and Port Angeles and DNR will need resources to contribute resources toward site characterization studies; liability has not yet been determined in Fidalgo Bay or Port Gardner but DNR may need resources for those sites as well. The request for $300,000 of Purchased Services (object ER) to fund a nominal level of participation at those sites will allow DNR to continue to work with Ecology and other partners toward characterization and long term clean up of aquatic lands.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All funding is one-time.

Object Detail		FY 2010	FY 2011	Total
C	Personal Service Contracts	500,000		500,000
E	Goods And Services	300,000		300,000
Total Objects		**800,000**		**800,000**

Surface Mine
Recl.

State of Washington
Decision Package

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**SM Surface Mine Reclamation**
Budget Period:	**2009-11**
Budget Level:	**PL - Performance Level**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures	**FY 2010**	**FY 2011**	**Total**
04H-1 Surface Mining Reclamation Account-State	109,100	100,900	210,000
Total Cost	**109,100**	**100,900**	**210,000**

Staffing	**FY 2010**	**FY 2011**	**Annual Average**
FTEs	**1.3**	**1.3**	**1.3**

Package Description:

This request will add a final mine inspector who was part of the plan mentioned in SSB 6175. The inspector will perform required program inspections, enforcement and training. The additional inspector will allow the Surface Mining Program to have more frequent inspections which improves reclamation, helps public safety and the environment. The field inspector will perform approximately 200 inspections per year.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Approximately 200 additional inspections will be done per year. Reclamation enforcement will increase as a result of the inspections. The inspector will generate approximately 100 compliance and/or enforcement actions per year.

Performance Measure Detail

Activity: A041 **Surface Mining**

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports the Department of Natural Resources' strategic plan as follows:

Agency Goal: The public we serve widely and consistently holds DNR in high esteem.

Strategy: Provide accurate, useful, and timely information and assistance.

Does this decision package provide essential support to one of the Governor's priorities?

This proposal supports the following Priorities of Government:

1) Improve the safety of people and property.
2) Improve the quality of Washington's natural resources.
3) Improve the ability of state governmental to achieve results efficiently and effectively.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This proposal supports the following Priorities of Government:

1) Improve the safety of people and property.
2) Improve the quality of Washington's natural resources.
3) Improve the ability of state governmental to achieve results efficiently and effectively.

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

There is no substitute to having an inspector that actually goes to the mine site to look at the reclamation and operation. We use air photos but they are not a complete substitute for actual on-the-ground inspections.

What are the consequences of not funding this package?

By not having the proper number of inspectors in the field there will be an increase in illegal mining, unpermitted mines, poorer reclamation and resultant poorer water quality.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

The Surface Mining Program requires one field inspector (Environmental Specialist 3) to fulfill its plan to adequately staff and regulate the surface mining program. The field inspector will perform approximately 200 inspections per year.

Goods and services and travel are based on program averages.

A workstation for $7,000 and a desktop computer for $1,200 are one-time equipment costs.

Agency administrative cost is calculated at 27% and shown as object T. FTE associated with agency admin is estimated at .3 of a position.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Workstation and computer cost are one time.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	51,900	51,900	103,800
B	Employee Benefits	18,000	18,000	36,000
E	Goods And Services	14,500	7,500	22,000
G	Travel	2,900	2,900	5,800
J	Capital Outlays	1,200		1,200
T	Intra-Agency Reimbursements	20,600	20,600	41,200
Total Objects		**109,100**	**100,900**	**210,000**

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Digitizing
Survey Books

State of Washington
Decision Package

FINAL

Agency:	**490 Department of Natural Resources**
Decision Package Code/Title:	**DH Digitizing Historical Survey Books**
Budget Period:	**2009-11**
Budget Level:	**PL - Performance Level**

Recommendation Summary Text:

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

Fiscal Detail

Operating Expenditures	FY 2010	FY 2011	Total
02A-1 Surveys and Maps Account-State	225,600	93,600	319,200
Total Cost	**225,600**	**93,600**	**319,200**

Staffing	FY 2010	FY 2011	Annual Average
FTEs	1.0	1.0	1.0

Package Description:

To assist in the responsibilities outlined in R.C.W. 58.24.010, the PLSO is scanning survey books as a way of preserving the historical information they contain and make it available to the people of the State. This information is often invaluable for survey research. The current equipment and use of existing personnel to accomplish this work now makes it inefficient to scan these survey books in a timely manner. Purchasing a new Kirtas Book Scanner and creating a new position responsible for scanning the documents will expand the abilities and services of the PLSO. We expect to be able to provide on-line access to over 6000 field survey books to the survey industry. The PLSO can purchase the book scanner within current revenue with an increase in appropriation from the Surveys and Maps Account. In addition to scanning the PLSO's books there are many cities, counties, and private firms that have shown interest in this service. This would be an additional source of revenue.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This request allows DNR to replace our existing Minolta PS 7000 Book Pro book scanner with the Kirtas Robotic 1212 Book Scanner. The Minolta is obsolete and not capable of producing quality images from the field books. The PLSO currently has over 3000 survey field books just in the larger historic survey collections. There are numerous smaller collections in the PLSO's possession that also contain field books. The PLSO is mandated to collect and preserve land survey data statewide and continues to receive many private

records collections that contain large numbers of field books. The State Land Survey Unit has over 2800 survey field books and over 450 of the historic field books of the State Forest Board. These field books contain invaluable information, but are difficult to research and take up valuable and costly space.

By imaging these books they can be made digitally accessible on the internet to anyone needing them for research or historic purposes and the scanned books can then be sent to archives making much needed space available in the Natural Resources Building and the State Records Center. This not only frees up storage space it will also free up FTE hours that have been spent on researching, recalling from the State Records Center, copying and then mailing the information from these records. Currently when there is a request for the survey field books that are stored at the Record Center the process is to recall the applicable boxes, schedule a time for the books to be viewed, copy the needed information and then return the books to the Records Center. Imaging the current and future books will also reduce trips to this office by the public.

The Kirtas Robotic 1212 Book Scanner has the ability to scan books of various binding types. There are other programs within DNR that can benefit from this purchase and offset costs. Additionally there are outside interests that have expressed a desire in the PLSO offering this type of scanning service for a fee. These include several Counties and City Engineers Office's and WSDOT. This potential revenue could partially offset the scanner purchase.

The addition of this scanner will require a new Engineering Aide 1 position. The scanning of survey documents requires a high level of care and is often a delicate process. Special care is needed to ensure the documents are scanned in their entirety, oriented correctly and in focus. Many of the survey books are very old and need special care to see they are not adversely impacted by the scanning process. Currently any scanning done on the old machine is done by existing staff pulled off existing projects. This has become inefficient. This new FTE, dedicated to the scanning project and trained in the handling of these documents, in conjunction with the new equipment will result in increased efficiency and accuracy.

In addition to managing the book scanning, the Engineering Aide 1 will also assist the PLSO manager with other duties including technical aspects and support of the PLSO. The funding for this purchase and new FTE will be from a portion of the survey recording fee in the survey and maps account which is a dedicated account to be used only for the purposes and provisions of chapter RCW 58.24. There are adequate funds in this account for this purchase.

Performance Measure Detail

Activity: A048 **State Lands Management - Mapping and Survey**

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This package will help achieve the agencies strategic goal of:

The public we serve widely and consistently hold DNR in high esteem, by enhancing the agency strategy of:

"Providing accurate, useful, and timely information and assistance."

Does this decision package provide essential support to one of the Governor's priorities?

Yes, it:

-Improves the economic vitality of business and individuals
-Improves statewide mobility of people, goods, and services
-Strengthens government's ability to achieve results efficiently and effectively

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes, it would contribute to the POG process of:

Improves the economic vitality of business and individuals by;
"Coordinating government efforts to improve the effectiveness of economic investments."

Improves statewide mobility of people, goods, and services by;
"Improving mobility system quality and services", when using scanned documents to assist in transportation projects.

Strengthens government's ability to achieve results efficiently and effectively by;
"Improving decision support for government decision makers."

What are the other important connections or impacts related to this proposal?

None.

What alternatives were explored by the agency, and why was this alternative chosen?

The PSLO looked at contracting out the scanning services. After talking to several other governmental agencies that have done this, it was apparent that the resources and expertise are, at this time, generally lacking. The scanners needed for this type of work are not numerous in the State, in addition many documents were scanned incorrectly and many old documents were handled improperly by the contractors. It was determine that the added contract compliance time needed to ensure satisfactory performance made this alternative less desirable than purchasing the equipment and doing the work "in house".

What are the consequences of not funding this package?

If this is not funded then the storage issues of the field books and other records continue to grow not only for DNR but also for other Agencies with similar needs. The field books would continue to be time consuming to research and would not be accessible statewide.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Salaries & Benefits
A 1 FTE increase for an Engineering Aide 1 at a salary range of 42 Step L using the July 1, 2008 DOP salary schedule was used starting in FY10. The same salary amount was used for each fiscal year. Benefits are calculated for insurances, FICA and retirement at the current rates.

Goods & Services, Travel and Equipment
Goods and services, rent, and travel are based on program averages.

An on-going $500 amount per fiscal year was included in Goods & Services to cover IT infrastructure costs.

One-time items include the equipment purchase of the book scanner for $135,000 in fiacal year 2010. On going equipment costs are for the maintenance contracts associated with the book scanner.

Agency administrative cost is calculated at 27% and shown as object T. FTE's associated with agency administration are estimated at .3 of a position.

There are no included revenue changes due to this proposal, however, the book scanner could increase the revenue potential for the PLSO as an enhancement to the current services. Governmental and private business may want to pay a fee for this enhanced service, but it's too soon to make an estimate.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing with the exception of the initial purchase of scanner.

Object Detail		**FY 2010**	**FY 2011**	**Total**
A	Salaries And Wages	43,600	43,600	87,200
B	Employee Benefits	16,600	16,600	33,200
E	Goods And Services	8,500	8,500	17,000
G	Travel	3,500	3,500	7,000
J	Capital Outlays	135,000	3,000	138,000
T	Intra-Agency Reimbursements	18,400	18,400	36,800
Total Objects		**225,600**	**93,600**	**319,200**

D

State of Washington
Summarized Revenue by Account and Source

Budget Period: 2009-11
Dollars in thousands
490 - Department of Natural Resources
Agency Level
OP - 2009-11 Agency Budget Request
Supporting Text Excluded

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	Maintenance Level FY2010	Maintenance Level FY2011	Performance Level FY2010	Performance Level FY2011	Biennium Totals FY2010	Biennium Totals FY2011	Total
001 - General Fund							
Total - 0276 - Forest Practices - S	481	481			481	481	962
Total - 0310 - Dept of Agriculture - F	10,771	12,710			10,771	12,710	23,481
Total - 0311 - Dept of Commerce - F	325	325			325	325	650
Total - 0315 - Dept of Interior - F	6,144	7,285			6,144	7,285	13,429
Total - 0355 - Fed Rev Non-Assist - F	3,464	3,464			3,464	3,464	6,928
Total - 0402 - Income From Property - S	140	140			140	140	280
Total - 0415 - Sale of Prop/Timber - S	4,100	3,400			4,100	3,400	7,500
Total - 0427 - Property/Resc Mgmt - S	799	799			799	799	1,598
Total - 0541 - Contributions Grants - P/L	432	987			432	987	1,419
001 - General Fund - State	**5,520**	**4,820**			**5,520**	**4,820**	**10,340**
001 - General Fund - Federal	**20,704**	**23,784**			**20,704**	**23,784**	**44,488**
001 - General Fund - Private/Local	**432**	**987**			**432**	**987**	**1,419**
Total - 001 - General Fund	**26,656**	**29,591**			**26,656**	**29,591**	**56,247**
014 - Forest Development							
Total - 0402 - Income From Property - S	750	822			750	822	1,572
Total - 0415 - Sale of Prop/Timber - S	24,350	26,678			24,350	26,678	51,028
014 - Forest Development - State	**25,100**	**27,500**			**25,100**	**27,500**	**52,600**
Total - 014 - Forest Development	**25,100**	**27,500**			**25,100**	**27,500**	**52,600**
02A - Surveys & Mapsacct							
Total - 0421 - Publicatns/Documents - S	141	143			141	143	284

02A - Surveys & Mapsacct					
Total - 0425 - Filing/Legal Srvcs - S	808	817	808	817	1,625
02A - Surveys & Mapsacct - State	**949**	**960**	**949**	**960**	**1,909**
Total - 02A - Surveys & Mapsacct	**949**	**960**	**949**	**960**	**1,909**
02R - Aquatic Lands Acct					
Total - 0402 - Income From Property - S	11,179	11,568	11,179	11,568	22,747
Total - 0416 - Sale of Prop/Other - S	331	342	331	342	673
02R - Aquatic Lands Acct - State	**11,510**	**11,910**	**11,510**	**11,910**	**23,420**
Total - 02R - Aquatic Lands Acct	**11,510**	**11,910**	**11,510**	**11,910**	**23,420**
030 - Land Cont Forst Fire					
Total - 0427 - Property/Resc Mgmt - S	50	50	50	50	100
030 - Land Cont Forst Fire - State	**50**	**50**	**50**	**50**	**100**
Total - 030 - Land Cont Forst Fire	**50**	**50**	**50**	**50**	**100**
036 - Capitol Bldg Constr					
Total - 0402 - Income From Property - S	289	332	289	332	621
Total - 0415 - Sale of Prop/Timber - S	8,283	9,518	8,283	9,518	17,801
Total - 0621 - Operating Trans In - S	228	250	228	250	478
036 - Capitol Bldg Constr - State	**8,800**	**10,100**	**8,800**	**10,100**	**18,900**
Total - 036 - Capitol Bldg Constr	**8,800**	**10,100**	**8,800**	**10,100**	**18,900**
041 - Res Mgmt Cost Acct					
Total - 0402 - Income From Property - S	15,924	17,534	15,924	17,534	33,458
Total - 0415 - Sale of Prop/Timber - S	42,187	44,936	42,187	44,936	87,123
Total - 0416 - Sale of Prop/Other - S	554	610	554	610	1,164
Total - 0621 - Operating Trans In - S	750	822	750	822	1,572
Total - 0622 - Operating Trans Out - S	(3,001)	(3,288)	(3,001)	(3,288)	(6,289)
041 - Res Mgmt Cost Acct - State	**56,414**	**60,614**	**56,414**	**60,614**	**117,028**
Total - 041 - Res Mgmt Cost Acct	**56,414**	**60,614**	**56,414**	**60,614**	**117,028**
042 - C E P and R I Acct					

042 - C E P and R I Acct					
Total - 0402 - Income From Property - S	1,311	1,533	1,311	1,533	2,844
Total - 0415 - Sale of Prop/Timber - S	4,737	5,537	4,737	5,537	10,274
Total - 0416 - Sale of Prop/Other - S	1,053	1,231	1,053	1,231	2,284
042 - C E P and R I Acct - State	**7,101**	**8,301**	**7,101**	**8,301**	**15,402**
Total - 042 - C E P and R I Acct	**7,101**	**8,301**	**7,101**	**8,301**	**15,402**
04B - Nat Res Real Prop Rp					
Total - 0415 - Sale of Prop/Timber - S	8,000	23,000	8,000	23,000	31,000
04B - Nat Res Real Prop Rp - State	**8,000**	**23,000**	**8,000**	**23,000**	**31,000**
Total - 04B - Nat Res Real Prop Rp	**8,000**	**23,000**	**8,000**	**23,000**	**31,000**
04H - Surface Mining Recl					
Total - 0425 - Filing/Legal Srvcs - S	1,750	1,750	1,750	1,750	3,500
04H - Surface Mining Recl - State	**1,750**	**1,750**	**1,750**	**1,750**	**3,500**
Total - 04H - Surface Mining Recl	**1,750**	**1,750**	**1,750**	**1,750**	**3,500**
061 - EWU Capital Projects					
Total - 0402 - Income From Property - S	25	25	25	25	50
061 - EWU Capital Projects - State	**25**	**25**	**25**	**25**	**50**
Total - 061 - EWU Capital Projects	**25**	**25**	**25**	**25**	**50**
063 - CWU Capital Projects					
Total - 0402 - Income From Property - S	25	25	25	25	50
063 - CWU Capital Projects - State	**25**	**25**	**25**	**25**	**50**
Total - 063 - CWU Capital Projects	**25**	**25**	**25**	**25**	**50**
065 - WWU Capital Projects					
Total - 0402 - Income From Property - S	25	25	25	25	50
065 - WWU Capital Projects - State	**25**	**25**	**25**	**25**	**50**
Total - 065 - WWU Capital Projects	**25**	**25**	**25**	**25**	**50**
066 - TESC Capital Project					
Total - 0402 - Income From Property - S	25	25	25	25	50

066 - TESC Capital Project - State	**25**	**25**	**25**	**25**	**50**
Total - 066 - TESC Capital Project	**25**	**25**	**25**	**25**	**50**
07E - Con Harv Rev Account					
Total - 0415 - Sale of Prop/Timber - S	17,785	17,785	17,785	17,785	35,570
07E - Con Harv Rev Account - State	**17,785**	**17,785**	**17,785**	**17,785**	**35,570**
Total - 07E - Con Harv Rev Account	**17,785**	**17,785**	**17,785**	**17,785**	**35,570**
113 - Common School Constr					
Total - 0402 - Income From Property - S	21,057	23,608	21,057	23,608	44,665
Total - 0415 - Sale of Prop/Timber - S	46,145	51,737	46,145	51,737	97,882
Total - 0621 - Operating Trans In - S	598	655	598	655	1,253
113 - Common School Constr - State	**67,800**	**76,000**	**67,800**	**76,000**	**143,800**
Total - 113 - Common School Constr	**67,800**	**76,000**	**67,800**	**76,000**	**143,800**
158 - Aquatic Land Dredged					
Total - 0425 - Filing/Legal Srvcs - S	420	420	420	420	840
158 - Aquatic Land Dredged - State	**420**	**420**	**420**	**420**	**840**
Total - 158 - Aquatic Land Dredged	**420**	**420**	**420**	**420**	**840**
167 - Nat Resources Conser					
Total - 0402 - Income From Property - S	25	25	25	25	50
167 - Nat Resources Conser - State	**25**	**25**	**25**	**25**	**50**
Total - 167 - Nat Resources Conser	**25**	**25**	**25**	**25**	**50**
190 - Forest Assessment					
Total - 0427 - Property/Resc Mgmt - S	9,604	9,604	9,604	9,604	19,208
190 - Forest Assessment - State	**9,604**	**9,604**	**9,604**	**9,604**	**19,208**
Total - 190 - Forest Assessment	**9,604**	**9,604**	**9,604**	**9,604**	**19,208**
193 - St Forest Nursery					
Total - 0416 - Sale of Prop/Other - S	2,930		2,930		2,930
193 - St Forest Nursery - State	**2,930**		**2,930**		**2,930**

Total - 193 - St Forest Nursery	**2,930**		**2,930**		**2,930**
198 - Access Road Rev Acct					
Total - 0427 - Property/Resc Mgmt - S	14,500	14,600	14,500	14,600	29,100
198 - Access Road Rev Acct - State	**14,500**	**14,600**	**14,500**	**14,600**	**29,100**
Total - 198 - Access Road Rev Acct	**14,500**	**14,600**	**14,500**	**14,600**	**29,100**
216 - Air Pollution Ctl Ac					
Total - 0225 - Burning Permit Fees - S	208	208	208	208	416
216 - Air Pollution Ctl Ac - State	**208**	**208**	**208**	**208**	**416**
Total - 216 - Air Pollution Ctl Ac	**208**	**208**	**208**	**208**	**416**
347 - WSU Bond Retirement					
Total - 0621 - Operating Trans In - S	1,200	1,200	1,200	1,200	2,400
347 - WSU Bond Retirement - State	**1,200**	**1,200**	**1,200**	**1,200**	**2,400**
Total - 347 - WSU Bond Retirement	**1,200**	**1,200**	**1,200**	**1,200**	**2,400**
348 - U of W Retirement Bd					
Total - 0621 - Operating Trans In - S	4,200	2,900	4,200	2,900	7,100
348 - U of W Retirement Bd - State	**4,200**	**2,900**	**4,200**	**2,900**	**7,100**
Total - 348 - U of W Retirement Bd	**4,200**	**2,900**	**4,200**	**2,900**	**7,100**
513 - Derelict Vessel Rmvl					
Total - 0621 - Operating Trans In - S	1,000	1,000	1,000	1,000	2,000
513 - Derelict Vessel Rmvl - State	**1,000**	**1,000**	**1,000**	**1,000**	**2,000**
Total - 513 - Derelict Vessel Rmvl	**1,000**	**1,000**	**1,000**	**1,000**	**2,000**
830 - Agriculture College					
Total - 0621 - Operating Trans In - S	1,042	1,042	1,042	1,042	2,084
830 - Agriculture College - State	**1,042**	**1,042**	**1,042**	**1,042**	**2,084**
Total - 830 - Agriculture College	**1,042**	**1,042**	**1,042**	**1,042**	**2,084**
490 - Department of Natural Resources - State	**246,008**	**273,889**	**246,008**	**273,889**	**519,897**
490 - Department of Natural Resources - Federal	**20,704**	**23,784**	**20,704**	**23,784**	**44,488**

490 - Department of Natural Resources - Private/L	**432**	**987**	**432**	**987**	**1,419**
Total - 490 - Department of Natural Resources	**267,144**	**298,660**	**267,144**	**298,660**	**565,804**

State of Washington

Working Capital Reserve

Budget Period: 2009-11
Agency: 490 Department of Natural Resources
Version: OP 2009-11 Agency Budget Request

09/05/2008
11:10:04AM

		FUND ADMINISTRATOR AGENCY ONLY	FUND ADMINISTRATOR AGENCY ONLY
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuing Biennium
014	Forest Development Account	15,219,900	7,400,000
01B	Off Road Vehicle Account	485,700	622,000
02A	Surveys and Maps Account	1,416,400	365,000
02R	Aquatic Lands Enhancement Account	3,982,500	2,349,000
030	Landowner Conting F Fire Suppress	1,517,600	279,000
041	Resource Management Cost Account	39,786,300	12,162,000
04H	Surface Mining Reclamation Account	734,400	442,000
11H	Forest and Fish Support Account	1,513,000	1,000,000
158	Aquatic Land Dredged Mat Disp Site	713,000	167,000
167	Nat Res Conserv Areas Stewardship	291,000	4,000
190	Forest Fire Protection Assessment	4,319,700	2,626,000

State of Washington

Working Capital Reserve

Budget Period: 2009-11
Agency: 490 Department of Natural Resources
Version: OP 2009-11 Agency Budget Request

09/05/2008
11:10:04AM

		FUND ADMINISTRATOR AGENCY ONLY	FUND ADMINISTRATOR AGENCY ONLY
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuing Biennium
193	State Forest Nursery Revolving Acct	1,200,000	1,351,000
198	Access Road Revolving Account	6,016,600	3,771,000
513	Derelict Vessel Removal Account	755,300	473,000
830	Agricultural College Trust Manage	95,500	

Department of Natural Resources
2009-2011 Operating Budget
Transfer Reconciliation Statement
(transfers between budgeted/nonbudgeted funds)

	Fiscal Year	Amount	From Fund	To Fund	Purpose
Source 0621 Transfers-In	**2010**	3,001,000	041	607	Distribute revenue collected from timber sales, leases & other revenue sources to UW.
		730,000	041	604	Distribute revenue collected from timber sales, leases & other revenue sources to Normal School Grant beneficiaries.
		1,200,000	601, 606	347	Distribute revenue collected from timber sales, leases & other revenue sources to WSU.
		4,200,000	607	348	Distribute revenue collected from timber sales, leases & other revenue sources to UW.
	Total	***9,131,000***			
	2011	3,288,000	041	607	Distribute revenue collected from timber sales, leases & other revenue sources to UW.
		800,000	041	604	Distribute revenue collected from timber sales, leases & other revenue sources to Normal School Grant beneficiaries.
		1,200,000	601, 606	347	Distribute revenue collected from timber sales, leases & other revenue sources to WSU.
		2,900,000	607	348	Distribute revenue collected from timber sales, leases & other revenue sources to UW.
	Total	***8,188,000***			
Source 0622 Transfers-Out	**2010**	(3,731,000)	041	607, 604	Distribute revenue collected from timber sales, leases & other revenue sources to UW.
		(342,000)	601	347	Distribute revenue collected from timber sales, leases & other revenue sources to Normal School Grant beneficiaries.
		(4,200,000)	607	348	Distribute revenue collected from timber sales, leases & other revenue sources to WSU.
		(858,000)	606	347	Distribute revenue collected from timber sales, leases & other revenue sources to UW.
	Total	***(9,131,000)***			
	2011	(4,088,000)	041	607, 604	Distribute revenue collected from timber sales, leases & other revenue sources to UW.
		(342,000)	601	347	Distribute revenue collected from timber sales, leases & other revenue sources to Normal School Grant beneficiaries.
		(2,900,000)	607	348	Distribute revenue collected from timber sales, leases & other revenue sources to WSU.
		(858,000)	606	347	Distribute revenue collected from timber sales, leases & other revenue sources to UW.
	Total	***(8,188,000)***			

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Code	Title
4900	Department of Natural Resources

2009-11 FEDERAL FUNDING ESTIMATES SUMMARY

Date 09/05/2008

CFDA NO.	Agency		Federal Fiscal Year	State Fiscal Year	State Match Amounts
	Agency Total				
		FY 2008	**6,920,600**	**6,903,900**	**4,541,200**
		FY 2009	**7,214,000**	**6,182,200**	**3,871,860**
		FY 2010	**7,564,300**	**6,446,200**	**3,939,800**
		FY 2011	**7,564,300**	**6,446,200**	**3,939,800**
	Department of Agriculture				
10.664	Cooperative Forestry Assistance				
	Activity #A012				
		FY 2008	3,701,000	3,701,000	3,286,700
		FY 2009	3,557,800	3,526,000	2,936,560
		FY 2010	3,557,800	3,439,700	2,992,500
		FY 2011	3,557,800	3,439,700	2,992,500
	Department of Agriculture				
10.676	Forest Legacy Property Purchase				
	Activity #A030				
		FY 2008	20,100	20,100	8,000
		FY 2009	26,000	26,000	10,000
		FY 2010	26,000	26,000	10,000
		FY 2011	26,000	26,000	10,000
	Department of Agriculture				
10.676	Forest Legacy Property Purchase (capital)				
	Activity #A030				
		FY 2008	2,670,700	2,670,700	830,000
		FY 2009	3,493,000	2,493,000	827,000
		FY 2010	3,493,000	2,493,000	827,000
		FY 2011	3,493,000	2,493,000	827,000
	Department of Agriculture				
10.680	Forest Health				
	Activity #A046				
		FY 2008	323,400	323,400	323,400
		FY 2009	75,000	75,000	75,000
		FY 2010	75,000	75,000	75,000
		FY 2011	75,000	75,000	75,000

Code	Title
4900	Department of Natural Resources

2009-11 FEDERAL FUNDING ESTIMATES SUMMARY

Date 09/05/2008

CFDA NO.	Agency		Federal Fiscal Year	State Fiscal Year	State Match Amounts
	Department of Agriculture				
10.677	Forest Land Enhancement				
	Activity #A012				
		FY 2008	147,200	147,200	73,600
		FY 2009	12,000	12,000	6,000
		FY 2010	12,000	12,000	6,000
		FY 2011	12,000	12,000	6,000
	Department of Interior				
15.608	State Partnership Grant				
	Activity #A022				
		FY 2008	16,700	16,700	1,000
		FY 2009	367,000	367,000	13,000
		FY 2010	367,000	367,000	13,000
		FY 2011	367,000	367,000	13,000
	Department of Interior				
15.612	Endangered Species Conservation				
	Activity #A021				
		FY 2008	27,000	27,000	14,500
		FY 2009	28,700	28,700	15,000
		FY 2010	28,700	28,700	15,000
		FY 2011	28,700	28,700	15,000
	Department of Interior				
15.615	Cooperative Endangered Species				
	Activity #A010				
		FY 2008	4,744,400	4,744,400	2,244,800
		FY 2009	1,123,600	1,123,100	561,200
		FY 2010	1,123,600	1,123,600	561,200
		FY 2011	1,123,600	1,123,600	561,200

Code	Title
4900	Department of Natural Resources

2009-11 FEDERAL FUNDING ESTIMATES SUMMARY

Date 09/05/2008

CFDA NO.	Agency		Federal Fiscal Year	State Fiscal Year	State Match Amounts
	U.S. Environmental Protection Agency				
66.461	EPA Project				
	Activity #A044				
		FY 2008	14,500	14,500	5,000
		FY 2009	4,800	4,800	1,300
		FY 2010	4,800	4,800	1,300
		FY 2011	4,800	4,800	1,300
	Department of Commerce				
11.400	Height Modernization				
	National Geodetic Survey				
	Activity #A048				
		FY 2008	359,100	359,100	0
		FY 2009	210,700	210,400	0
		FY 2010	210,700	210,400	0
		FY 2011	210,700	210,400	0

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B 10 Biennial Budget Estimates

	Code	Title
AGENCY	490	Department of Natural Resources

NON-BUDGETED LOCAL FUND SUMMARY

DATE

FUND CODE	FUND NAME	7/1/07 FUND BALANCE*	6/30/09 ESTIMATED FUND BALANCE	2009-11 ESTIMATED REVENUES	2009-11 ESTIMATED EXPENDITURES	6/30/11 ESTIMATED FUND BALANCE
411	Natural Resources Equipment Revolving Fund	9,842,442	6,973,000	41,942,000	44,379,000	4,536,000

* This column must agree with the 6/30/07 CAFR 1013A balance.

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Department of Natural Resources
09-11 Operating Budget Request
Decision Packages With Potential Impact to Puget Sound

DNR Rank	Decision Package	Page #
	Maintenance Level	
8	Large Derelict Vessel Removal	C37
	Policy Level	
1	Sustainable Public Access	C41
2	Aquatic Habitat Conservation Plan	C47
3	Unstable Landforms	C53
4	Improving Forest Fire Prevention	C59
5	Landowner Incentives	C63
6	Access to Biodiversity Information	C67
7	Expert Forestry Assistance	C71
9	Evergreen Community Implementation	C79
13	Increased Derelict Vessel Removal	C97
14	Aquatic Land Investigation/Cleanup	C103
15	Surface Mine Reclamation	C107

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WASHINGTON STATE DEPARTMENT OF

Natural Resources

Doug Sutherland - Commissioner of Public Lands

2009 – 2019 Capital Plan

OFFICE OF BUDGET AND ECONOMICS

SEPTEMBER 2008

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OFM

490 - Department of Natural Resources
Ten Year Capital Plan by Project Class
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS001
Date Run: 9/5/2008 12:31PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
2	**20081014 Natural Areas Facilities Preservation and Access**									
	057-1 State Bldg Constr-State	17,075,000				3,152,000	3,000,000	3,300,000	3,630,000	3,993,000
7	**20081007 Minor Works - Preservation**									
	014-1 Forest Development-State	2,970,000				282,000	784,000	840,000	504,000	560,000
	041-1 Res Mgmt Cost Acct-State	3,182,000				302,000	840,000	900,000	540,000	600,000
	057-1 State Bldg Constr-State	4,453,000				421,000	1,176,000	1,260,000	756,000	840,000
	Project Total:	**10,605,000**				**1,005,000**	**2,800,000**	**3,000,000**	**1,800,000**	**2,000,000**
16	**30000058 Marine Station Toxics Cleanup**									
	057-1 State Bldg Constr-State	1,500,000					1,500,000			
	173-1 State Toxics Control-State	1,000,000				1,000,000				
	Project Total:	**2,500,000**				**1,000,000**	**1,500,000**			
17	**20081015 Marine Station**									
	041-1 Res Mgmt Cost Acct-State	850,000		300,000	550,000					
	057-1 State Bldg Constr-State	850,000		300,000	550,000					
	Project Total:	**1,700,000**		**600,000**	**1,100,000**					
	Total: Preservation	**31,880,000**		**600,000**	**1,100,000**	**5,157,000**	**7,300,000**	**6,300,000**	**5,430,000**	**5,993,000**

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19

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490 - Department of Natural Resources
Ten Year Capital Plan by Project Class
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS001
Date Run: 9/5/2008 12:31PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
1	**20082006 Recreation Capital Renovations**									
	057-1 State Bldg Constr-State	34,183,000				1,501,000	7,841,000	8,341,000	8,000,000	8,500,000
3	**20082022 Forest Riparian Easement Program**									
	057-1 State Bldg Constr-State	71,165,000		7,789,000		21,408,000	10,492,000	10,492,000	10,492,000	10,492,000
4	**20082005 Trust Land Transfer**									
	057-1 State Bldg Constr-State	560,543,000		60,543,000		100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
5	**20062003 Road Maintenance and Abandonment Projects**									
	057-1 State Bldg Constr-State	3,697,000				1,897,000	1,000,000	800,000		
6	**30000052 Family Forest Fish Passage Program**									
	057-1 State Bldg Constr-State	66,404,000				19,646,000	26,320,000	13,641,000	6,797,000	
8	**30000006 Covered Storage for Fire/Camps Equipment**									
	057-1 State Bldg Constr-State	3,629,000				1,441,000	1,154,000	1,034,000		
9	**20081952 Combined State Agency Aviation Facility**									
	014-1 Forest Development-State	15,000		15,000						
	041-1 Res Mgmt Cost Acct-State	16,000		16,000						
	057-1 State Bldg Constr-State	11,566,000		66,000	532,000	10,968,000				
	Project Total:	**11,597,000**		**97,000**	**532,000**	**10,968,000**				
10	**20082001 Riparian Open Space Program**									
	057-1 State Bldg Constr-State	5,750,000		750,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
11	**20062008 Statewide Aquatic Restoration Projects**									

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490 - Department of Natural Resources
Ten Year Capital Plan by Project Class
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS001
Date Run: 9/5/2008 12:31PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
11	**20062008 Statewide Aquatic Restoration Projects**									
	02R-1 Aquatic Lands Acct-State	2,361,000	500,000	26,000		300,000	330,000	365,000	400,000	440,000
	057-1 State Bldg Constr-State	58,000		58,000						
	173-1 State Toxics Control-State	2,922,000	2,158,000	764,000						
	Project Total:	**5,341,000**	**2,658,000**	**848,000**		**300,000**	**330,000**	**365,000**	**400,000**	**440,000**
12	**20082017 Creosote Removal in Puget Sound**									
	173-1 State Toxics Control-State	10,484,000		1,984,000	500,000	4,000,000	4,000,000			
13	**20062850 Deep Water Geoduck/Sea Cucumber Population Surveys**									
	057-1 State Bldg Constr-State	892,000	372,000	431,000	89,000					
14	**20082016 Minor Works - Programmatic**									
	014-1 Forest Development-State	6,597,000		492,000		143,000	1,684,000	2,002,000	1,138,000	1,138,000
	041-1 Res Mgmt Cost Acct-State	6,878,000		515,000		142,000	1,757,000	2,090,000	1,187,000	1,187,000
	057-1 State Bldg Constr-State	1,000,000		83,000			259,000	308,000	175,000	175,000
	Project Total:	**14,475,000**		**1,090,000**		**285,000**	**3,700,000**	**4,400,000**	**2,500,000**	**2,500,000**
15	**20082851 Colville Armory**									
	014-1 Forest Development-State	1,444,000		143,000	311,000		990,000			
	041-1 Res Mgmt Cost Acct-State	1,529,000		151,000	328,000		1,050,000			
	057-1 State Bldg Constr-State	1,259,000		2,000	297,000		960,000			
	Project Total:	**4,232,000**		**296,000**	**936,000**		**3,000,000**			
18	**30000010 Seed Freezer Storage and Cone Processing Facility**									

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490 - Department of Natural Resources
Ten Year Capital Plan by Project Class
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS001
Date Run: 9/5/2008 12:31PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
18	**30000010 Seed Freezer Storage and Cone Processing Facility**									
	014-1 Forest Development-State	2,297,000				845,000	1,452,000			
	041-1 Res Mgmt Cost Acct-State	2,596,000				955,000	1,641,000			
	Project Total:	**4,893,000**				**1,800,000**	**3,093,000**			
19	**30000051 Natural Resources Real Property Replacement**									
	04B-1 Nat Res Real Prop Rp-State	250,000,000				50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
20	**30000050 Land Bank**									
	041-1 Res Mgmt Cost Acct-State	130,000,000				30,000,000	30,000,000	30,000,000	20,000,000	20,000,000
21	**20081019 State Lands Maintenance**									
	014-1 Forest Development-State	802,000		152,000		150,000	100,000	100,000	100,000	200,000
	041-1 Res Mgmt Cost Acct-State	15,546,000		1,296,000		1,950,000	2,700,000	2,900,000	3,200,000	3,500,000
	Project Total:	**16,348,000**		**1,448,000**		**2,100,000**	**2,800,000**	**3,000,000**	**3,300,000**	**3,700,000**
22	**20082020 Right of Way Acquisition**									
	014-1 Forest Development-State	1,174,000		224,000		150,000	150,000	200,000	200,000	250,000
	041-1 Res Mgmt Cost Acct-State	2,668,000		668,000		350,000	350,000	400,000	400,000	500,000
	Project Total:	**3,842,000**		**892,000**		**500,000**	**500,000**	**600,000**	**600,000**	**750,000**
23	**20042015 Forest Legacy**									
	001-2 General Fund-Federal	63,024,000	4,147,000	5,039,000	3,838,000	9,000,000	9,500,000	10,000,000	10,500,000	11,000,000
24	**20052021 Land Acquisition Grants**									
	001-2 General Fund-Federal	86,167,000	24,406,000	19,761,000	4,000,000	6,000,000	8,000,000	8,000,000	8,000,000	8,000,000
25	**20082004 Community and Technical College Trust Land Acquisitions**									

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OFM

490 - Department of Natural Resources
Ten Year Capital Plan by Project Class
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS001
Date Run: 9/5/2008 12:31PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
25	**20082004 Community and Technical College Trust Land Acquisitions**									
	246-1 CC Forest Reserve-State	1,350,000		100,000		200,000	200,000	250,000	300,000	300,000
	Total: Program	**1,348,016,000**	**31,583,000**	**101,068,000**	**9,895,000**	**262,046,000**	**262,930,000**	**241,923,000**	**221,889,000**	**216,682,000**

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
001-2 General Fund-Federal	149,191,000	28,553,000	24,800,000	7,838,000	15,000,000	17,500,000	18,000,000	18,500,000	19,000,000
014-1 Forest Development-State	15,299,000		1,026,000	311,000	1,570,000	5,160,000	3,142,000	1,942,000	2,148,000
02R-1 Aquatic Lands Acct-State	2,361,000	500,000	26,000		300,000	330,000	365,000	400,000	440,000
041-1 Res Mgmt Cost Acct-State	163,265,000		2,946,000	878,000	33,699,000	38,338,000	36,290,000	25,327,000	25,787,000
04B-1 Nat Res Real Prop Rp-State	250,000,000				50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
057-1 State Bldg Constr-State	784,024,000	372,000	70,022,000	1,468,000	161,434,000	154,702,000	140,176,000	130,850,000	125,000,000
173-1 State Toxics Control-State	14,406,000	2,158,000	2,748,000	500,000	5,000,000	4,000,000			
246-1 CC Forest Reserve-State	1,350,000		100,000		200,000	200,000	250,000	300,000	300,000
Total	**1,379,896,000**	**31,583,000**	**101,668,000**	**10,995,000**	**267,203,000**	**270,230,000**	**248,223,000**	**227,319,000**	**222,675,000**

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STATE OF WASHINGTON

DEPARTMENT OF ARCHAEOLOGY & HISTORIC PRESERVATION

1063 S. Capitol Way, Suite 106 • Olympia, Washington 98501
Mailing address: PO Box 48343 • Olympia, Washington 98504-8343
(360) 586-3065 • Fax Number (360) 586-3067 • Website: www.dahp.wa.gov

August 19, 2008

Ms. Lisa Largent
Department of Natural Resources
1111 Washington Street SE
PO Box 47000
Olympia, Washington 98504-7000

Re: 09-11 DNR Capital Projects
Log No.: 081808-19-DNR

Dear Ms. Largent:

Thank you for contacting our department pursuant to Executive Order 05-05 and OFM's 09-11 capital budget instructions. We have reviewed the materials you provided for the proposed Department of Natural Resources 09-11 Capital Construction Project and Land Acquisition for the purpose of capital construction.

We concur with your recommendation of a professional survey for the proposed project elements that involve ground disturbance as identified on the enclosed attachment. We look forward to further consultation as these projects develop.

We would appreciate receiving any correspondence or comments from concerned tribes or other parties concerning cultural resource issues that you receive as you consult pursuant to Executive Order 05-05.

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer. Should additional information become available, our assessment may be revised. Thank you for the opportunity to comment on this project and we look forward to receiving the survey report.

Sincerely,

Robert G. Whitlam, Ph.D.
State Archaeologist
(360) 586-3080
Email: rob.whitlam@dahp.wa.gov

Enclosure
Cc: M. Major

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Capital Project Title	Project Description	Comments	Est. 09-11 Request
Covered Storage for Firefighting Equipment	Construct 3 of 9 covered storage buildings to protect fire control and correctional camps vehicles. Buildings would be located at NE region headquarters in Colville, NW region headquarters in Sedro Wooley, and DNR compound in Tumwater.	Surveys probably needed	1,442,000
State Lands Infrastructure Maintenance	Maintenance, repairs and replacement of capital infrastructure on trust lands, including commercial buildings, irrigation infrastructure, and communication site buildings and towers.	Primarily repairs; some might cause ground disturbance and need a survey	2,700,000
Seed Center Building Thurston County	Construct a new seed freezer storage and cone processing facility over the next 2 biennia. This includes replacing the 45-year-old seed freezer and the leased structures currently being used to extract seed from cones and process them for planting.	Project under review; survey needed	1,800,000

09-11 Capital Projects with no apparent cultural resource issues:

Trust Land Transfer	Transfer trust land with features suitable for natural areas, open space or recreation to other public agencies and obtain replacement lands for the trust.	does not involve a capital construction project	100,000,000
Land Bank	Replace trust lands sold at public auction.	does not involve a capital construction project	40,000,000
NR Real Property Replacement	Replace trust lands more suited to management by other public agencies that are sold directly.	does not involve a capital construction project	40,000,000
Community College Trust Land Acquisition	Acquire income-producing land for the community and technical college forest reserve trust.	does not involve a capital construction project	200,000
Forest Legacy	Utilize federal land acquisition grants to acquire conservation easements to eliminate development rights and keep lands in productive forest land uses.	does not involve a capital construction project	12,838,000
HCP Land Acquisition (Sec 6)	Utilize federal land acquisition grants to acquire and protect lands with important conservation values.	does not involve a capital construction project	10,000,000
Riparian Open Space	Acquire fee or conservation easement from private landowners for environmental protection and fisheries enhancement purposes.	does not involve a capital construction project	1,000,000
FREP	Compensates small forest landowners for a portion of the value of trees in riparian areas and on unstable slopes which they are prohibited from harvesting by Forest Practices Rules.	does not involve a capital construction project	21,739,900
Rights of Way Acquisition	Purchase legal access to DNR-managed lands for planning timber sales and/or leasing activities.	does not involve a capital construction project	500,000

Department of Natural Resources
09-11 Capital Budget Request
Summary for DAHP Review

09-11 Capital Projects with Potential Cultural Resources Issues:
"Capital construction projects and land acquisitions for the purpose of a capital construction project"

Capital Project Title	Project Description	Comments	Est. 09-11 Request
Natural Areas Facilities Preservation and Access	Preserve and construct facilities and infrastructure at DNR Natural Area Preserves and Natural Resources conservation Areas. Work includes trails, fences, signs, bridges, and other repairs and improvements.	DNR review process is in place for 07-09 projects	3,152,000
Road Maintenance and Abandonment Planning (RMAP) Compliance: Natural Areas and Recreation	Road maintenance to assure that necessary roads will not negatively impact environmental quality in natural areas and recreation sites. Road abandonment allows restoration of natural areas where roads are no longer needed.	DNR review process is in place for 07-09 projects	1,897,000
Recreation Development	Preserve and improve facilities and infrastructure for DNR's recreational sites. Work includes trails, outhouses, campgrounds, parking lots, bridges, and other repairs and improvements.	DNR review process is in place for 07-09 projects	1,500,000
Marine Station Toxics	Cleanup contaminated soil on lower level of Marine Station in preparation for development of the site as a co-located state/local government marine operations center.	DNR review process is in place for 07-09 project	1,000,000
Aquatics Restoration Program	Funds aquatic land restoration projects such as removal of bulkheads, shoreline restoration, establishing channels for use by salmonids, and removal of derelict buildings. Specifics of 09-11 projects would depend upon interested partners.	DNR review process is in place for 07-09 projects	300,000
Creosote Piling Removal & Beach Clean-Up	Removes of creosote-treated debris from beaches and marine areas.	DNR review process is in place for 07-09 projects	4,000,000
Minor Works Preservation	Repairs and maintenance on various DNR administrative facilities statewide. Work includes health and safety repairs, general maintenance, roofing, energy upgrades, and emergency repairs.	Primarily repairs; some might cause ground disturbance and need a survey	1,005,000
Minor Works Programmatic	Upgrade current 27+ year old coolers at Webster Forest Nursery and install backup power system and alarm sensors.	Project under review; survey needed	377,000
Multi Aviation Hanger (joint project)	Construction phase of the combined State Agency Aviation Facility located at the Olympia airport. Project partners are WSP and WDFW.	Project under review; survey needed	12,000,000
Family Forest Fish Passage Program	Repair approximately 120 fish passage barriers on small forest landowners' properties and complete field inventories to determine the total barrier repair workload to be completed by 2016.	DNR and RCO review processes in place for 07-09 projects	23,913,800

OFM

490 - Department of Natural Resources
Capital FTE Summary
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS004
Date Run: 9/5/2008 12:32PM

FTEs by Job Classification

	Authorized Budget			
	2007-09 Biennium		2009-11 Biennium	
Job Class	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**
Carpenter	0.7	0.8	1.8	1.8
Cartographer	0.2	0.2	0.3	0.5
Environmental Planner 2	0.3	0.5	0.0	0.0
Environmental Planner 3	2.0	2.0	0.0	0.0
Environmental Specialist 5			0.2	0.2
Equipment Operator A			0.2	0.3
Forest Crafts Technician	1.5	1.5	0.0	0.0
Forest Crew Supervisor	0.6	1.1	0.7	1.1
Forest Crew Supervisor Camps	1.0	1.0	0.0	0.0
Forest Cruiser			2.0	0.0
Information Technicial Specialist 4			0.1	0.0
Laborer	1.0	1.0	0.0	0.0
Land Surveyor 3	0.3	0.3	0.0	0.0
NR Engineer 2			0.1	0.2
NR Engineer 3	0.8	1.4	1.2	1.3
NR Specialist 2	5.1	6.0	10.1	9.0
NR Specialist 3	3.7	3.7	5.0	0.0
NR Specialist 4	2.0	2.0	1.0	1.0
NR Technician 3	3.4	3.4	2.0	2.0
NR Worker 1			0.4	0.8
NR Worker 2	0.8	0.9	0.7	1.3
Office Assistant 3			1.0	1.0
Park Planner 2	1.0	1.0	0.5	0.5
Property & Acquisition Specialist	2.0	2.0	0.0	0.0
Property & Acquisition Specialist 1			2.1	2.1
Property & Acquisition Specialist 2			1.0	1.0
Property & Acquisition Specialist 3			1.0	1.0
Property & Acquisition Specialist 4			2.8	2.8
Trades Helper	1.1	1.1	0.0	0.0
WCC Enrollee	1.7	2.8	0.7	1.0
WMS 1	0.5	0.5	0.0	0.0
Total FTEs	**29.7**	**33.2**	**34.9**	**28.9**

Account

	Authorized Budget			
	2007-09 Biennium		2009-11 Biennium	
Account - Expenditure Authority Type	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**
001-2 General Fund-Federal	125,800	125,800	184,800	184,800
014-1 Forest Development-State	40,100	40,100	52,600	52,600
041-1 Res Mgmt Cost Acct-State	132,200	132,200	141,500	141,500
04B-1 Nat Res Real Prop Rp-State	49,200	49,200	0	0

490 - Department of Natural Resources
Capital FTE Summary
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS004
Date Run: 9/5/2008 12:32PM

Account (Continued)

	Authorized Budget			
	2007-09 Biennium		2009-11 Biennium	
Account - Expenditure Authority Type	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**
057-1 State Bldg Constr-State	1,173,600	1,347,100	1,836,900	1,415,300
173-1 State Toxics Control-State	97,400	97,400	113,000	105,200
830-1 Agriculture College-State	700	700	0	0
Total Funding	**1,619,000**	**1,792,500**	**2,328,800**	**1,899,400**

Narrative

Capital FTE's are used in direct support of DNR's 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, aquatic, state land uplands and natural areas, staff funded with operating budget funds will charge to specific capital projects where appropriate. In the case of facility preservation projects, temporary employees may be hired to help complete those jobs.

Major increases in FTE's between the 2009 and 2011 biennium projects occur in: (1) Small Timber Landowner Program (called Forest Riparian Easement Program for the 09-11 request) where FTE's AND dollars requested doubled, (2) Natural Areas Facilities Preservation requested funding increased over 2.5 times and so did the requested FTE's, (3) Family forest Fish Passage Program where funding was obtained through the Recreation Conservation Office (RCO) for 07-09 but is being requested by DNR for 09-11, (4) capital creosote cleanup project began in 07-09 but no FTE's were requested. The 09-11 creosote request includes the needed FTE's.

B

Department of Natural Resources
09-11 Capital Budget Request
Table of Contents – Decision Packages

DNR Rank	Decision Package	Page #
	Preservation Projects	
2	Natural Areas Facilities Preservation and Access	B5
7	Minor Works Preservation	B21
16	Marine Station Toxics Cleanup	B31
17	Marine Station (Reappropriation)	B35
	Programmatic Projects	
1	Recreation Capital Renovations	C1
3	Forest Riparian Easement Program	C9
4	Trust Land Transfer	C17
5	Road Maintenance and Abandonment Projects	C25
6	Family Forest Fish Passage Program	C33
8	Covered Storage for Fire/Camps Equipment	C41
9	Combined State Agency Aviation Facility	C51
10	Riparian Open Space Program	C61
11	Statewide Aquatic Restoration Projects	C63
12	Creosote Removal in Puget Sound	C67
13	Deep Water Geoduck/Sea Cucumber Population Surveys (Reappropriation)	C77
14	Minor Works - Programmatic	C79
15	Colville Armory (Reappropriation and 11-13)	C81
18	Seed Freezer Storage and Cone Processing Facility	C83
19	Natural Resources Real Property Replacement	C93
20	Land Bank	C101
21	State Lands Maintenance	C109
22	Right of Way Acquisition	C117
23	Forest Legacy	C119
24	Land Acquisition Grants	C127
25	Community and Technical College Trust Land Acquisitions	C135

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Deferred Maintenance Backlog Reduction Plan

The Agencies Deferred Maintenance or Deferred Maintenance Backlog consist of work deferred, on a planned or unplanned basis, to a future budget cycle or postponed until funds are available.

Maintenance includes the upkeep of buildings, grounds, utilities, and equipment to meet assigned missions, for example: filter replacements, repairs, and equipment adjustments. Maintenance does not include programmatic capital projects or work performed to keep the facility clean. Common maintenance categories include emergency maintenance, planned-routine-regular maintenance, and preventive maintenance. The Agency has introduced planned-routine-regular maintenance, and a preventive maintenance program, which is reducing the maintenance backlog.

Facility Condition Assessment (FCA) is a systematic approach used by the agency to inventory of the current maintenance and current programmatic requirements of a facility. The FCA consists of a detailed inspection of each building every two years; these inspections generate a state wide maintenance list. The Facilities Condition Index (FCI) is an indication of the deficiency value rating of a building. It is calculated by dividing the estimated cost of current deficiencies by the replacement value of the facility and is typically expressed as a percentage. The FCI is used in the prioritization of maintenance projects.

Capital Projects to Address Specific Facility Deficiencies for 09-11

State Wide	Health and Safety Deferred Maintenance	$	200,000
State Wide	General Building and Grounds Deferred Maintenance	$	285,000
State Wide	Facility Emergency and Unanticipated Repairs	$	100,000
State Wide	Statewide Roofing Projects	$	128,000
SE	Statewide Painting Projects	$	46,000
PC	Statewide Environmental Projects	$	56,000
NW	Energy Upgrades and Reduction of Energy Usage	$	123,000
	TOTAL	**$**	**938,000**

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Preservation Projects

Nat. Areas
Facilities

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490 - Department of Natural Resources
Capital Project Request

2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: **20081014**
Project Title: **Natural Areas Facilities Preservation and Access**

Description

Starting Fiscal Year: 2008
Project Class: Preservation
Agency Priority: 2

Project Summary

These funds are used to preserve and construct facilities and infrastructure at the Department's natural area preserves and natural resources conservation areas, including a project to construct 15 high priority trails.

Project Description

Preserve and construct facilities and infrastructure at Department of Natural Resources (DNR) Natural Area Preserves (NAPs) and Natural Resources Conservation Areas (NRCAs).

DNR manages and maintains 52 NAPs and 29 NRCAs for the purposes of:

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

Preservation of facilities and infrastructure of NAPs and NRCAs is a key strategy to achieve these goals and ensure public safety. Through the development and implementation of management plans and site-specific analyses, facilities preservation and construction needs are identified and prioritized.

New access opportunities will be provided on natural areas, as well as replacement of facilities past their useful life that will allow the department to maintain current access opportunities.

This program aligns with DNR's strategic goals and the Governor's "Priorities of Government" in the following ways:

Goal:

- Connect people and communities to nature, through a variety of department programs
- Provide sustainable public access to state-owned lands and waters

POG:

- Improve the safety of people and property
- Improve the quality of Washington's natural resources
- Improve the cultural and recreational opportunities throughout the state

Projects throughout the state will maintain or create educational or low-impact recreational access to natural areas (NAPs and NRCAs) by providing these facilities:

- Renovation or construction of educational facilities, such as overlooks, shelters, and kiosks.
- Renovation or construction of trails, stairs, bridges, boardwalks.
- Installation of interpretative and directional signs.
- Elimination of threats to the environment and the public through demolition of hazardous buildings, removal of deteriorated roads and facilities, and installation of fences.
- Emergency repairs due to storm, flood or fire damage; hazardous trees; illegal activities; or other conditions threatening public safety and ecosystem integrity.

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: 20081014
Project Title: Natural Areas Facilities Preservation and Access

Description

Public access to natural areas will improve as facilities are enhanced or developed at a minimum of 12 natural areas throughout the state.

No known impact on other governmental units.

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

For existing facilities that are past their useful life, the alternative is to remove the existing public access features. For new facilities, potential access for educational and recreational access would be foregone.

All projects are on a cash basis within the 2009-2011 Biennium.

Programmatic: Replacement and new facilities are analyzed on a site-by-site basis, often under the guidance of a site-specific management plan, or a regional or statewide management plan.

No on-going impact. Incidental, one-time FTEs are included in this capital budget request.

An estimated total of 138 staff months will be charged to the Natural Areas Facilities Preservation & Access project during the 2009-2011 Biennium. These staff months include 24 each fiscal year for two new region positions to manage projects at the full project funding level. The new positions are needed for project planning and implementation. Other staff months include a variety of department staff assisting with specialty aspects of implementation, such as engineering, cartography, environmental review, crew supervision, contract administration, etc.

Location

City: Anacortes	**County:** Skagit	**Legislative District:** 040
City: Bremerton	**County:** Kitsap	**Legislative District:** 023
City: Conconully	**County:** Okanogan	**Legislative District:** 007
City: Cosmopolis	**County:** Grays Harbor	**Legislative District:** 019
City: Friday Harbor	**County:** San Juan	**Legislative District:** 040
City: Hoquiam	**County:** Grays Harbor	**Legislative District:** 024
City: Issaquah	**County:** King	**Legislative District:** 005
City: La Center	**County:** Clark	**Legislative District:** 018
City: North Bend	**County:** King	**Legislative District:** 005
City: North Bonneville	**County:** Skamania	**Legislative District:** 015
City: Olympia	**County:** Thurston	**Legislative District:** 022
City: Port Townsend	**County:** Jefferson	**Legislative District:** 024
City: Shelton	**County:** Mason	**Legislative District:** 035
City: Statewide	**County:** Statewide	**Legislative District:** 098
City: Sultan	**County:** Snohomish	**Legislative District:** 039
City: Tumwater	**County:** Thurston	**Legislative District:** 020
City: Unincorporated	**County:** Spokane	**Legislative District:** 004

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
None.

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: 20081014
Project Title: Natural Areas Facilities Preservation and Access

Description

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	18,004,000		929,000		3,152,000
	Total	**18,004,000**	**0**	**929,000**	**0**	**3,152,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	3,000,000	3,300,000	3,630,000	3,993,000
	Total	**3,000,000**	**3,300,000**	**3,630,000**	**3,993,000**

Operating Impacts

No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProjects

SubProject Number: 30000025
SubProject Title: NAFPA Anacortes

Project Summary

See Parent Project.

Location

City: Anacortes **County:** Skagit **Legislative District:** 040

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	940,000				940,000
	Total	**940,000**	**0**	**0**	**0**	**940,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: 20081014
Project Title: Natural Areas Facilities Preservation and Access

SubProjects

SubProject Number: 30000025
SubProject Title: NAFPA Anacortes
No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProject Number: 30000026
SubProject Title: NAFPA Bremerton

Project Summary

See Parent Project.

Location

City: Bremerton **County:** Kitsap **Legislative District:** 023

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2009-11 Fiscal Period: Reapprops	New Approps
057-1	State Bldg Constr-State	80,000				80,000
	Total	**80,000**	**0**	**0**	**0**	**80,000**

		Future Fiscal Periods: 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProject Number: 30000027
SubProject Title: NAFPA Conconully

Project Summary

See Parent Project.

Location

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: 20081014
Project Title: Natural Areas Facilities Preservation and Access

SubProjects

SubProject Number: 30000027
SubProject Title: NAFPA Conconully
City: Conconully **County:** Okanogan **Legislative District:** 007

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	150,000				150,000
	Total	**150,000**	**0**	**0**	**0**	**150,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProject Number: 30000028
SubProject Title: NAFPA Cosmopolis

Project Summary

See Parent Project.

Location

City: Cosmopolis **County:** Grays Harbor **Legislative District:** 019

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	50,000				50,000
	Total	**50,000**	**0**	**0**	**0**	**50,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: 20081014
Project Title: Natural Areas Facilities Preservation and Access

SubProjects

SubProject Number: 30000028
SubProject Title: NAFPA Cosmopolis

Operating Impacts

No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProject Number: 30000029
SubProject Title: NAFPA Friday Harbor

Project Summary

See Parent Project.

Location

City: Friday Harbor **County:** San Juan **Legislative District:** 040

Funding

Acct Code	Account Title	Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2009-11 Fiscal Period: Reapprops	2009-11 Fiscal Period: New Approps
057-1	State Bldg Constr-State	211,000				211,000
	Total	**211,000**	**0**	**0**	**0**	**211,000**

		Future Fiscal Periods: 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProject Number: 30000030
SubProject Title: NAFPA Hoquiam

Project Summary

See Parent Project.

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: 20081014
Project Title: Natural Areas Facilities Preservation and Access

SubProjects

SubProject Number: 30000030
SubProject Title: NAFPA Hoquiam

Location
City: Hoquiam **County:** Grays Harbor **Legislative District:** 024

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	6,000				6,000
	Total	**6,000**	**0**	**0**	**0**	**6,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProject Number: 30000031
SubProject Title: NAFPA Issaquah

Project Summary
See Parent Project.

Location
City: Issaquah **County:** King **Legislative District:** 005

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	385,000				385,000
	Total	**385,000**	**0**	**0**	**0**	**385,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: 20081014
Project Title: Natural Areas Facilities Preservation and Access

SubProjects

SubProject Number: 30000031
SubProject Title: NAFPA Issaquah

Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProject Number: 30000032
SubProject Title: NAFPA La Center

Project Summary

See Parent Project.

Location

City: La Center **County:** Clark **Legislative District:** 018

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	90,000				90,000
	Total	**90,000**	**0**	**0**	**0**	**90,000**

	Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProject Number: 30000033
SubProject Title: NAFPA North Bend

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Capital Project Request
2009-11 Biennium
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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: 20081014
Project Title: Natural Areas Facilities Preservation and Access

SubProjects

SubProject Number: 30000033
SubProject Title: NAFPA North Bend

Project Summary
See Parent Project.

Location
City: North Bend **County:** King **Legislative District:** 005

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	490,000				490,000
	Total	**490,000**	**0**	**0**	**0**	**490,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProject Number: 30000034
SubProject Title: NAFPA North Bonneville

Project Summary
See Parent Project.

Location
City: North Bonneville **County:** Skamania **Legislative District:** 015

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	60,000				60,000
	Total	**60,000**	**0**	**0**	**0**	**60,000**

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: 20081014
Project Title: Natural Areas Facilities Preservation and Access

SubProjects

SubProject Number: 30000034
SubProject Title: NAFPA North Bonneville

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProject Number: 30000035
SubProject Title: NAFPA Olympia

Project Summary

See Parent Project.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Funding

		Expenditures				2009-11 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	65,000				65,000
	Total	**65,000**	**0**	**0**	**0**	**65,000**

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: 20081014
Project Title: Natural Areas Facilities Preservation and Access

SubProjects

SubProject Number: 30000036
SubProject Title: NAFPA Port Townsend

Project Summary
See Parent Project.

Location
City: Port Townsend **County:** Jefferson **Legislative District:** 024

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	210,000				210,000
	Total	**210,000**	**0**	**0**	**0**	**210,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProject Number: 30000037
SubProject Title: NAFPA Statewide

Project Summary
See Parent Project.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	184,000				184,000
	Total	**184,000**	**0**	**0**	**0**	**184,000**

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: 20081014
Project Title: Natural Areas Facilities Preservation and Access

SubProjects

SubProject Number: 30000037
SubProject Title: NAFPA Statewide

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProject Number: 30000038
SubProject Title: NAFPA Shelton

Project Summary

See Parent Project.

Location

City: Shelton **County:** Mason **Legislative District:** 035

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,000				5,000
	Total	**5,000**	**0**	**0**	**0**	**5,000**

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: 20081014
Project Title: Natural Areas Facilities Preservation and Access

SubProjects

SubProject Number: 30000039
SubProject Title: NAFPA Spokane Valley

Project Summary
See Parent Project.

Location
City: Unincorporated **County:** Spokane **Legislative District:** 004

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	40,000				40,000
	Total	**40,000**	**0**	**0**	**0**	**40,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProject Number: 30000040
SubProject Title: NAFPA Sultan

Project Summary
See Parent Project.

Location
City: Sultan **County:** Snohomish **Legislative District:** 039

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	131,000				131,000
	Total	**131,000**	**0**	**0**	**0**	**131,000**

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: 20081014
Project Title: Natural Areas Facilities Preservation and Access

SubProjects

SubProject Number: 30000040
SubProject Title: NAFPA Sultan

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

SubProject Number: 30000041
SubProject Title: NAFPA Tumwater

Project Summary

See Parent Project.

Location

City: Tumwater **County:** Thurston **Legislative District:** 020

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	55,000				55,000
	Total	**55,000**	**0**	**0**	**0**	**55,000**

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:53AM

Project Number: 20081014
Project Title: Natural Areas Facilities Preservation and Access

SubProjects

SubProject Number: 30000042
SubProject Title: NAFPA in Out Beinnia

Project Summary

This request is to serve as a placeholder for anticipated but as yet unidentified preservation project groupings. Although similar in nature to the project groupings identified in 2009-2011, the actual needs may vary.

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	13,923,000				
	Total	**13,923,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	3,000,000	3,300,000	3,630,000	3,993,000
	Total	**3,000,000**	**3,300,000**	**3,630,000**	**3,993,000**

Operating Impacts

No Operating Impact

Narrative

Renovated facilities or new facilities are proposed for natural areas already owned and managed by the state. (Natural Areas Program operating funds are requested each biennium through a maintenance-level Operating Budget enhancement.)

Capital Sub Projects
2009-011 Biennium

Total Request
$ 3,152,000

Capital Project : Natural Areas Facilities Preservation and Access

Instructions
Enter the title, region location, nearest city, legislative district, project type number and estimated cost of all subprojects associated with the requested capital project. Total of all subprojects must equal total request. Round dollars to the nearest thousand.

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

Sub Project Title	Region	Nearest City	Project Priority	Leg Dist	Project Type	Total $
Cypress Island NRCA facility demolition, facilities development and restoration	NW	Anacortes	A	40	1	325,000
Cypress Island NRCA facility renovation and upgrades (Deepwater and Pelican B	NW	Anacortes	C	40	2	615,000
Stavis NRCA trailhead and trail construction	SPS	Bremerton	A	23	4	80,000
Loomis NRCA trail relocation	NE	Conconully	A	7	1	132,000
Loomis NRCA additional trail work	NE	Conconully	B	7	1	18,000
Chehalis River Surge Plain NAP public access and resource protection	PC	Cosmopolis	A	19	2	50,000
Cattle Point NRCA interpretive center restoration and signs	NW	Friday Harbor	C	40	2	75,000
Cattle Point NRCA toilet replacement and Phase 2 interpretive signs	NW	Friday Harbor	B	40	2	61,000
Cattle Point NRCA north meadow restoration education	NW	Friday Harbor	A	40	4	75,000
North Bay NAP trail bridge replacement	OLY	Hoquiam	C	24	2	6,000
West Tiger Mountain NRCA replacemernt of three bridges	SPS	Issaquah	C	5	2	235,000
West Tiger Mountain NRCA renovation of three trail systems	SPS	Issaquah	C	5	2	150,000
Merrill Lake NRCA access road, campsite and trail improvements and signs	PC	La Center	C	18	2	90,000
Mount Si NRCA Phase 1 of Middle Fork trailhead and trail	SPS	North Bend	B	5	1	300,000
Mount Si NRCA replacement of three bridges	SPS	North Bend	C	5	2	190,000
Table Mountain NRCA trail rehabilitation and relocation	PC	North Bonneville	A	15	2	60,000
Rocky Prairie NAP fence	PC	Olympia	B	22	2	5,000
Woodard Bay NRCA pier removal and habitat replacement	PC	Olympia	B	22	2	60,000
Devils Lake NRCA public use easement acquisition	OLY	Port Townsend	B	24	1	200,000
Devils Lake NRCA trail reroute and signs	OLY	Port Townsend	B	24	2	10,000
Kennedy Creek NAP fence	SPS	Shelton	A	35	2	5,000
Dishman Hills NRCA trail repair	NE	Spokane Valley	A	4	2	10,000
Pinecroft NAP & Little Pend Oreille NAP fench repair and replacement	NE	Spokane Valley	A	4	2	30,000
Several NAPs and NRCAs regulatory signs	Statewide	Statewide	A	22	2	20,000
Emergency Repairs (due to storm damage, flood, fire, hazards, etc.)	Statewide	Statewide	A	22	1	50,000
Several NAPs and NRCAs site boundary marker signs	Statewide	Statewide	B	22	2	12,000
Several NAPs and NRCAs boundry signs (Carlisle, Dabob Bay, Clearwater, So. N	Statewide	Statewide	A	24	2	77,000
Several NAPs and NRCAs boundary signs (Dailey, Granite Lks, Olivine, Pt Dough	Statewide	Statewide	C	40	2	25,000
Morningstar NRCA road to trail conversion	NW	Sultan	A	39	2	26,000
Morningstar NRCA campground relocation and backcountry sanitation	NW	Sultan	B	39	1	105,000
Mima Mounds NAP toilet and fence replacement, signs	PC	Tumwater	C	20	2	55,000
					Total	**3,152,000**

Minor Work
Pres.

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:50AM

Project Number: 20081007
Project Title: Minor Works - Preservation

Description

Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 7

Project Summary

The Department of Natural Resources Engineering Facilities Section (EFS) manages 308 administrative facilities on several sites statewide. These facilities provide the capacity for the department's business and public service operations throughout the state. Agency facilities should provide safe and cost-effective workspace for all of the department's activities. Facilities are a major factor of agency effectiveness, and maintaining the condition of these assets to ensure their continued support capability is imperative. This proposal is for all Administrative Minor Works Preventative Maintenance programs. These request represent the minimum work required for the 09-11 biennium, all other work has been moved to future biennium's.

Project Description

The purpose of this proposal is to provide facility preservation in several categories and reduce deferred maintenance

1. **Health and Safety Deferred Maintenance, $200,000.** This request includes $120,000 to abandon and replace the existing water service at Olympic HQ (legislative district: 24, city: Forks, lat: 47.9565, long: 124.383940). The current system is asbestos pipe and there have been two breaks in the early part of 2008. This system has to be abandon and replaced. The balance of this request, $80,000 is to repair potential hazards to employees and facilities, and upgrades required to meet ADA, building and fire codes. There is another $190,000 in health and safety projects that should be completed in the 09-11 biennium but we can, and have, deferred them until 11-13. The deferred projects, while required, do not present an immediate hazard; these include removal of non friable asbestos, and ADA upgrades.
2. **General Building and Grounds Deferred Maintenance, $285,000.** Regional facility preventative maintenance to keep structures functional and avoid costly repairs in the future. Reduces deferred maintenance backlog as identified by the facility assessment program. Only maintenance that is critical is in this request, maintenance that can be deferred to future bienniums has not been included in 09-11. Also included in this request are preventative maintenance for systems such as HVAC, fire sprinklers and fire extinguishers.
3. **Facility Emergency and Unanticipated Repairs, $100,000.** Examples are failed septic systems, failed HVAC, plumping and electrical systems, weather related damage, fire damage, hazardous trees, unanticipated environmental issues, and vandalism. This will be used to repair unanticipated issues not identified in the facility assessment program.
4. **Statewide Environmental Projects, $56,000.** Provides for secondary containment for two fuel tanks and six hazardous materials lockers.
5. **Statewide Roofing Projects, Deferred Maintenance, $128,000.** These projects are identified by facility survey state wide and are required to keep weather out of the buildings. Preserves agency buildings by prolonging the life of the envelope and reduces more costly repairs in the future. Also reduces backlog maintenance.
6. **Statewide Painting Projects, Deferred Maintenance, $46,000.** These projects are identified by facility survey state wide and are required to keep weather out of the buildings. Preserves agency buildings by prolonging the life of the envelope and reduces more costly repairs in the future. Also reduces backlog maintenance. This only includes exterior painting; all interior painting has been moved to future biennium's.
7. **Energy Upgrades and Reduction of Energy Usage, $123,000.** This work will advance environmental and economic well-being, and provide safe, healthy and functional work places for the DNR staff. This work will also reduce energy usage of agency facilities while improving the work environment. This project will to upgrade existing lighting and HVAC systems In order to reduce energy cost. There are 13 buildings identified for lighting upgrades, and 2 identified for HVAC modifications, and 3 buildings identified for window upgrades. PSE and other utility providers are offering funding to assist with FTE and rebates for some of the work after completion. The Facilities Section is working with PSE for funding of 50% of one of our Project managers and rebates for 07-09 projects as well as future projects. The $123,000 we are requesting will be less than the rebates and FTE funding we anticipate receiving.
8. **State Wide Ergonomic and Functional Work Station Project, $50,000** Provides better and more efficient work areas for agency employees. This has been a very successful program for the agency. By replacing old metal desk with new custom built ergonomic work stations we have increased the space efficient and versatility of our offices statewide. This program is in its fourth year and has replaced workstations in several work centers and Region HQ's.

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:50AM

Project Number: 20081007
Project Title: Minor Works - Preservation

Description

South Puget Sound Region, Mission Creek Work Center Proximity Card System, $17,000. Provide access control for all DNR buildings on site, at this state correctional facility (legislative district: 35, city: Belfair, lat: 47.485160, long: 122.863680).

This request is below the amount in the current 10 year Capital plan, we are only requesting the minimum.

This proposal will reduce deferred maintenance, extend facility life, reduce energy usage, and address some environmental issues. Reducing deferred maintenance, addressing preventative maintenance and health and safety issues and reducing energy consumption will extend the life of agency owned facilities.

It is estimated that 1.5 FTE's would charge to this project each fiscal year of the 2009-2011 biennium. The FTE's would be carpenters, hired temporarily, to assist in project completion. The agencies full-time carpenters working on this project would charge their time to DNR's operating budget where they are currently funded.

The state wide projects show the location information as the Natrual Resources Building in Olympia as a point of reference only.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
None

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
014-1	Forest Development-State	3,334,000		364,000		282,000
041-1	Res Mgmt Cost Acct-State	3,560,000		378,000		302,000
057-1	State Bldg Constr-State	4,952,000		499,000		421,000
	Total	**11,846,000**	**0**	**1,241,000**	**0**	**1,005,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State	784,000	840,000	504,000	560,000
041-1	Res Mgmt Cost Acct-State	840,000	900,000	540,000	600,000
057-1	State Bldg Constr-State	1,176,000	1,260,000	756,000	840,000
	Total	**2,800,000**	**3,000,000**	**1,800,000**	**2,000,000**

Operating Impacts

No Operating Impact

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:50AM

Project Number: 20081007
Project Title: Minor Works - Preservation

Operating Impacts

Narrative
This project does not alter current space usage by the Department.

SubProjects

SubProject Number: 30000005
SubProject Title: Health and Safety Deferred Maintenance

Project Summary
See parent project

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
014-1	Forest Development-State	56,000				56,000
041-1	Res Mgmt Cost Acct-State	60,000				60,000
057-1	State Bldg Constr-State	84,000				84,000
	Total	**200,000**	**0**	**0**	**0**	**200,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State				
041-1	Res Mgmt Cost Acct-State				
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
See parent project

SubProject Number: 30000007
SubProject Title: General Building and Grounds Deferred Maintenance

Project Summary
See parent project

Location
City: Statewide **County:** Statewide **Legislative District:** 098

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:50AM

Project Number: 20081007
Project Title: Minor Works - Preservation

SubProjects

SubProject Number: 30000007
SubProject Title: General Building and Grounds Deferred Maintenance

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
014-1	Forest Development-State	80,000				80,000
041-1	Res Mgmt Cost Acct-State	86,000				86,000
057-1	State Bldg Constr-State	119,000				119,000
	Total	**285,000**	**0**	**0**	**0**	**285,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State				
041-1	Res Mgmt Cost Acct-State				
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
See parent project

SubProject Number: 30000008
SubProject Title: Facility Emergency and Unanticipated Repairs

Project Summary
See parent project

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
014-1	Forest Development-State	28,000				28,000
041-1	Res Mgmt Cost Acct-State	30,000				30,000
057-1	State Bldg Constr-State	42,000				42,000
	Total	**100,000**	**0**	**0**	**0**	**100,000**

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:50AM

Project Number: 20081007
Project Title: Minor Works - Preservation

SubProjects

SubProject Number: 30000008
SubProject Title: Facility Emergency and Unanticipated Repairs

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State				
041-1	Res Mgmt Cost Acct-State				
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
See parent project

SubProject Number: 30000009
SubProject Title: Minor Works Preservation in Out Beinnia

Project Summary
This request is to serve as a placeholder for anticipated but as yet unidentified preservation project groupings. Although similar in nature to the project groupings identified in 2009-2011, the actual needs may vary.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
014-1	Forest Development-State	2,688,000				
041-1	Res Mgmt Cost Acct-State	2,880,000				
057-1	State Bldg Constr-State	4,032,000				
	Total	**9,600,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State	784,000	840,000	504,000	560,000
041-1	Res Mgmt Cost Acct-State	840,000	900,000	540,000	600,000
057-1	State Bldg Constr-State	1,176,000	1,260,000	756,000	840,000
	Total	**2,800,000**	**3,000,000**	**1,800,000**	**2,000,000**

Operating Impacts

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Report Number: CBS002
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Project Number: 20081007
Project Title: Minor Works - Preservation

SubProjects

SubProject Number: 30000009
SubProject Title: Minor Works Preservation in Out Beinnia
No Operating Impact

Narrative
See parent project

SubProject Number: 30000014
SubProject Title: Statewide Environmental Projects

Project Summary
See parent project

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
014-1	Forest Development-State	16,000				16,000
041-1	Res Mgmt Cost Acct-State	17,000				17,000
057-1	State Bldg Constr-State	23,000				23,000
	Total	**56,000**	**0**	**0**	**0**	**56,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State				
041-1	Res Mgmt Cost Acct-State				
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
See parent project

SubProject Number: 30000017
SubProject Title: Statewide Roofing Projects, Deferred Maintenance

Project Summary
See parent project

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Project Number: 20081007
Project Title: Minor Works - Preservation

SubProjects

SubProject Number: 30000017
SubProject Title: Statewide Roofing Projects, Deferred Maintenance
Location
City: Statewide **County:** Statewide **Legislative District:** 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
014-1	Forest Development-State	36,000				36,000
041-1	Res Mgmt Cost Acct-State	38,000				38,000
057-1	State Bldg Constr-State	54,000				54,000
	Total	**128,000**	**0**	**0**	**0**	**128,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State				
041-1	Res Mgmt Cost Acct-State				
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
See parent project

SubProject Number: 30000018
SubProject Title: Statewide Painting Project, Deferred Maintenance

Project Summary
See parent project

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
014-1	Forest Development-State	13,000				13,000
041-1	Res Mgmt Cost Acct-State	14,000				14,000
057-1	State Bldg Constr-State	19,000				19,000
	Total	**46,000**	**0**	**0**	**0**	**46,000**

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Project Number: 20081007
Project Title: Minor Works - Preservation

SubProjects

SubProject Number: 30000018
SubProject Title: Statewide Painting Project, Deferred Maintenance

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State				
041-1	Res Mgmt Cost Acct-State				
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative
See parent project

SubProject Number: 30000019
SubProject Title: Energy Upgrades and Reduction of Energy Usage

Project Summary
See parent project

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
014-1	Forest Development-State	34,000				34,000
041-1	Res Mgmt Cost Acct-State	37,000				37,000
057-1	State Bldg Constr-State	52,000				52,000
	Total	**123,000**	**0**	**0**	**0**	**123,000**

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State				
041-1	Res Mgmt Cost Acct-State				
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Report Number: CBS002
Date Run: 9/5/2008 10:50AM

Project Number: 20081007
Project Title: Minor Works - Preservation

SubProjects

SubProject Number: 30000019
SubProject Title: Energy Upgrades and Reduction of Energy Usage

Narrative
See parent project.

SubProject Number: 30000020
SubProject Title: Statewide Ergonomic and Functional Work Station Project

Project Summary
See parent project

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2009-11 Fiscal Period: Reapprops	2009-11 Fiscal Period: New Approps
014-1	Forest Development-State	14,000				14,000
041-1	Res Mgmt Cost Acct-State	15,000				15,000
057-1	State Bldg Constr-State	21,000				21,000
	Total	**50,000**	**0**	**0**	**0**	**50,000**

		Future Fiscal Periods: 2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State				
041-1	Res Mgmt Cost Acct-State				
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
See parent project.

SubProject Number: 30000021
SubProject Title: Mission Creek Work Center Proximity Card System

Project Summary
See parent project.

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Version: 01 Agency Requested

Report Number: CBS002
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Project Number: 20081007
Project Title: Minor Works - Preservation

SubProjects

SubProject Number: 30000021
SubProject Title: Mission Creek Work Center Proximity Card System
Location
City: Shelton **County:** Mason **Legislative District:** 035

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
014-1	Forest Development-State	5,000				5,000
041-1	Res Mgmt Cost Acct-State	5,000				5,000
057-1	State Bldg Constr-State	7,000				7,000
	Total	**17,000**	**0**	**0**	**0**	**17,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State				
041-1	Res Mgmt Cost Acct-State				
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

See parent project.

Marine
Station Toxics

OFM

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Capital Project Request
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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:35AM

Project Number: 30000058
Project Title: Marine Station Toxics Cleanup

Description

Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 16

Project Summary

While conducting site planning activities at the Marine Station site, the Department of Natural Resources (DNR) obtained additional information on the contaminated soil on the lower level of the site. Site development plan cannot be fully implemented until after the cleanup is complete.

Project Description

While conducting site planning activities at the Marine Station site, the Department of Natural Resources (DNR) obtained additional information on the contaminated soil on the lower level of the site. The contamination likely came from a large heating oil underground tank that was removed after it was found to be leaking.

In 2007-09 biennium, DNR received $1.5 million in capital appropriation to develop the marine station site. DNR expects to utilize the entire appropriation for development of the site, this enhancement request is intended to fund full cleanup of the site in preparation for development of the site as a co-located state/local government marine operations center, with boatsheds, a small marina/moorage facility, and a boat ramp. The plan incorporates shoreline restoration and a public access component. DNR will conduct site development planning during the 2007-09 biennium and will complete site development after the site remediation is complete. The site development plan cannot be fully implemented until after the cleanup is complete. DNR has been working with the Dept of Ecology on the contamination issue throughout the 07-09 Biennium as this site is on the Puget Sound Initiative site list (sites that are within one half mile of the Puget Sound).

Goal: Aquatic Resources are managed to optimize the full range of public benefits.

Future plans for public access at the site depend on work that would be completed under this proposal.

Strategy: Work with communities to enhance commerce, navigation, economic development and public use and access of state owned aquatic lands.

DNR is working with several local government entities that have a need for a marine operations facility. Also, after the proposed cleanup, the site design will be implemented, including a public access point.

Strategy: Authorize activities or placement of physical improvements only after ensuring public resources will not be significantly damaged or that potential damages will be adequately mitigated.

Cleanup of the Marine Station site will result in remove the potential for contamination exposure and spread. DNR is working with the Department of Ecology to plan the cleanup action and monitoring plan for the Puget Sound Initiative site.

POG: Strengthen government's ability to achieve results efficiently and effectively:
This proposal would remove contamination form the site, allowing development of the site as a co-location facility for a number of state and local entities with marine operations/dive needs. WDFW already uses the facility to a limited degree and is in the process of increasing their enforcement presence at the site.

POG: Improve cultural and recreational opportunities throughout the state:

There is a long-term goal to allow public access at the site—a small watercraft haul out for kayaks and canoes. This proposal will set the stage for a second proposal in future biennia (11-13) that will remove the old, unsafe pier system and regrade the shoreline to allow installation of a new dock system and launch ramp. The sediment clean up work must be completed before this can be achieved.

Project Number: 30000058
Project Title: Marine Station Toxics Cleanup

Description

POG: Improve safety of people and property:

The site clean up will achieve this. The site is on the Puget Sound Initiative (PSI) list of sites with contamination adjacent to the Sound.

Activity:

Shellfish Program:

Supports the Shellfish Program by providing a fully functional operations base for its dive team and equipment.

Stewardship Science and Puget Sound Assessment and Monitoring Program:

Supports PSAMP by providing a fully functional operations base for its equipment.

DNR received a $1.5 million 2007-09 capital appropriation to develop the marine station site. DNR expects to utilize the entire appropriation for development of the site. This enhancement request is intended to fund full cleanup of the site in preparation for development of the site as a co-located state/local government marine operations center, with boatsheds, a small marina/moorage facility, a boat ramp. The plan incorporates shoreline restoration and a public access component. The site development plan can not be fully implemented until after the cleanup is complete. DNR has been working with the Dept of Ecology on the contamination issue throughout the 07-09 Biennium as this site is on the Puget Sound Initiative site list (sites that are within one half mile of the Puget Sound.

There is a long-term goal to allow public access at the site—a small watercraft haul out for kayaks and canoes. This proposal will set the stage for a second proposal in future biennia (FY11-FY13) that will remove the old, unsafe pier system and regrade the shoreline to allow installation of a new dock system and launch ramp. The sediment clean up work must be completed before this can be achieved.

This site is on the Department of Ecology Puget Sound Initiative list. The clean-up of this property is necessary for the recovery of Puget Sound by 2020 and for redevelopment of the site. Cleaning up the contaminated soil will result in increased safety to the public and DNR employees. It will also allow for the maximum use of the property as a multi-agency work field work center.

Marine Station Toxic Cleanup will support progress towards several of the Puget Sound Partnership's Action Agenda's statutory objectives and strategic priorities. Supported Puget Sound Partnership objectives include:

- Significantly reduce toxics entering Puget Sound fresh and marine waters – Cleanup will prevent toxics substances from entering Puget Sound;
- Build and sustain the capacity for action – Functioning marine station will support resource management activities and scientific research that are critical agency work to support the Puget Sound Partnership;

The Partnership's Strategic Priority supported:

- Prevent sources of pollution – Cleanup will prevent hazardous substance from entering Puget Sound water.

DNR will manage the cleanup contract utilizing existing staff. While this proposal would not result in an increase in operational budget needs, it would remove contamination from the site, allowing development of the site as a co-location facility for a number of state and local entities with marine operations/dive needs. The Department of Fish and Wildlife is

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Project Number: 30000058
Project Title: Marine Station Toxics Cleanup

Description

currently utilizing the facility to a limited degree and is in the process of increasing their enforcement presence at the site.

In order to meet the substantive requirements contained in MTCA as well as the site design and development timeline, DNR has decided that full removal of contaminated material via dig and haul is most appropriate. After soil cleanup is complete, sheet piling may need to remain in place until groundwater samples can be certified clean (four quarters). Depending on input from DNR engineers, and input from the cleanup and development contractors, DNR may either decide to move ahead with the shoreline regrade and restoration or wait until the four quarters of clean monitor well samples. After the cleanup is complete, the small boat ramp could then be installed to allow agency vessel launch. A public access component would also be added. DNR plans to complete the site development through a 2011-13 biennium capital budget request to construct a marine vessel moorage facility adjacent to the Marine Station.

One time funding to complete cleanup and meet monitoring requirement.

No FTEs are included in the capital budget request. Current DNR staff and operating budget will be utilized to manage the cleanup contract.

This proposal does not request FTE's. Current DNR staff will be utilized to manage the cleanup contract.

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Special Programs

Growth Management impacts
None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,500,000				
173-1	State Toxics Control-State	1,000,000				1,000,000
	Total	**2,500,000**	**0**	**0**	**0**	**1,000,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	1,500,000			
173-1	State Toxics Control-State				
	Total	**1,500,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
This proposal does not request FTE's. Current DNR staff will be utilized to manage the cleanup contract.

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Marine
Station

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Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:54AM

Project Number: **20081015**
Project Title: **Marine Station**

Description

Starting Fiscal Year: 2008
Project Class: Preservation
Agency Priority: 17

Project Summary

Reappropriation of funds is requested to continue work on converting the Marine Station at Gull Harbor to a multi-agency workcenter and shoreline public access site.

Project Description

This project description was copied from the 2007-2009 biennium agency request.

The Department of Natural Resources' (DNR) commitment to environmental protection and education, as well as public access, is exemplified by the project to convert the Marine Station at Gull Harbor from its current unused status to a shoreline public access site. It would also be used as a site where multiple state agencies can operate their marine oriented support activities.

This proposal would continue and complete the main uplands build out work at the Marine Station by installing boatsheds, a septic system and a water system.

The proposal would also address potential contaminated soil as a requirement prior to construction. DNR is requesting a reappropriation of $75,000 of 2005-07 funds that will allow installation of boathouses on the upper level of the site. DNR was not able to use these funds in 2005-07 until a master plan was submitted to the appropriate committees of the legislature. The report is due to the legislature by December 1, 2006.

Additional funds are needed to install a connected water and septic system; the site could then be occupied by 8-12 personnel on a permanent basis. The capacity of this system will allow for up to 8-12 workstations to be utilized by DNR Geoduck Program staff and other agencies either on a permanent basis or available for drop-in use.

DNR also needs to address potential soil contamination on the lower level where a building used to be located until it was demolished in 2001. There had been a heating fuel tank failure under the building, resulting in contaminated soil that would need to be resolved before further site development could occur.

Long-term plans for the site include regrading the shoreline and installing a boat ramp and some public access. As required by the 2005-07 biennium budget, DNR is currently working with Legislators to submit a final site use report that would propose a site plan supporting vessel storage and water access for several state and likely local agencies. A number of entities have expressed interest in co-locating operations at the Marine Station, and the Department of Fish and Wildlife has already taken advantage of this. The following have expressed interest in co-locating some of their equipment and vessels at the Marine Station if the site could accommodate them: Washington State Parks and Recreation Commission, Department of Health, Department of Fish and Wildlife, Department of Transportation, North Olympia Fire District #7, and Thurston County Sheriff. The site plan also includes a public use and access component. This site offers unique attributes unavailable in the geographic area.

This project supports the following Priorities of Government:

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Project Number: 20081015
Project Title: Marine Station

Description

Improve cultural and recreational opportunities throughout the state. There is a long-term goal to allow public access at the site-a small watercraft launch ramp for kayaks and canoes. This proposal will set the stage for a second proposal in future biennia (09-11) that will remove the old, unsafe pier system and regrade the shoreline to allow installation of a new dock system and launch ramps. The sediment clean up work must be completed before this can be achieved.

Improve the safety of people and property.
The sediment clean up will achieve this.

Improve the ability of state government to achieve its results efficiently and effectively.
This proposal would build out the site so it can be used as a co-location facility for a number of state and local entities with marine operations/dive needs. Washington Department of Fish and Wildlife (WDFW) already uses the facility to a limited degree and is in the process of increasing their enforcement presence at the site.

This project also supports the DNR strategic plan as follows:

Aquatic Resources are managed to optimize the full range of public benefits.
Future plans for public access at the site depend on work that would be completed under this proposal, if funded.

DNR's workforce is skilled, knowledgeable, motivated and effective.
Effective use of resources at this facility-fully utilizing the site for DNR's marine operations needs and future co-location of other state and local entities at the site.

This project supports the following DNR activities:

Aquatic Lands Business Management
Provides a useful, fully functional facility for program operations' needs.

Shellfish Program
Supports the Shellfish Program by providing a fully functional operations base for its dive team and equipment.

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Infrastructure Preservation (Minor Works)

Growth Management impacts
None

Funding

Expenditures	2009-11 Fiscal Period

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Project Number: 20081015
Project Title: Marine Station

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
041-1	Res Mgmt Cost Acct-State	850,000		300,000	550,000	
057-1	State Bldg Constr-State	850,000		300,000	550,000	
	Total	**1,700,000**	**0**	**600,000**	**1,100,000**	**0**

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
041-1	Res Mgmt Cost Acct-State				
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

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Report Number: CBS002
Date Run: 9/5/2008 11:13AM

Project Number: 20082006
Project Title: Recreation Capital Renovations

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 1

Project Summary

The Department of Natural Resources will renovate existing recreation sites and develop facilities in new areas.

Project Description

The Sustainable Recreation Renovation and Development project is a series of mini projects scattered around the state serving to address immediate health and safety concerns at some of the departments designated recreational facilities.

The majority of these projects are dealing with deferred maintenance associated with designated recreational facilities. The projects include replacing rotting wooded out houses with state of the art concrete toilet with a 50 year replacement schedule, rotten wood stringer bridges with metal bridges with a 50 year life expectancy and reconstruction of existing trailheads, campgrounds and trail systems. With out this much needed maintenance we will be placing users safety and health in jeopardy.

This capital request attempts to address serious health and safety issues at some of our more popular recreational facilities and is in line with the following department and POG goals.

Goal:
Trust assets are continually enhanced and managed to generate substantial financial support for current and future beneficiaries. Forest lands provide substantial levels of trust revenues, conservation, and public benefits consistent with our fiduciary duty and legal commitments. DNR's workforce is skilled, knowledgeable, motivated and effective. Forest systems enjoy equal or greater health and productivity.

POG:
- Improve the quality of Washington's natural resources
- Improve the health of Washingtonians

Activity:
Improve the quality of Washington's natural resources
- Achieve sustainable use of public natural resources; Renovation of existing facilities to better accommodate current uses, and develops new facilities to accommodate higher demand.

Improve the health of Washingtonians
- Mitigate environmental hazards; These projects will reduce health and safety issues associated with deferred maintenance and increase user enjoyment at these facilities.

These projects will not cause an increase in staff but will offer the users a more pleasurable experience and save on maintenance costs and time.

No other agency will be impacted by these projects.

These projects will have no long term fiscal impact on existing budgets.

The only other course of action the department could take is to ask users for donations or start to remove unsafe toilets and bridges and close down ports of campgrounds, trailheads and trails in order to remove potential health and safety impacts to the public.

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Project Number: 20082006
Project Title: Recreation Capital Renovations

Description

The department is requesting state capital money to pay for these projects.

- 0.5 FTE Park Planner 2 – project design of trails & facilities (existing position)
- 0.5 FTE NR Engineer 3 – project design of roads & bridges (existing position Engineering Div)
- 1.0 FTE NR Specialist 2 – project manager – purchasing equipment, overseeing project implementation (existing position)

Proviso

Proviso: $200,000 shall be used for trail system signing.

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Project Type

Program (Minor Works)

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	34,897,000		714,000		1,501,000
	Total	**34,897,000**	**0**	**714,000**	**0**	**1,501,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	7,841,000	8,341,000	8,000,000	8,500,000
	Total	**7,841,000**	**8,341,000**	**8,000,000**	**8,500,000**

Operating Impacts

No Operating Impact

Narrative

These projects will have no long term fiscal impact on existing operating budgets.

SubProjects

SubProject Number: 30000053
SubProject Title: Recreation Capital Maintenance - Health, Safety, & Code Req

Project Summary

See Parent Project.

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:13AM

Project Number: 20082006
Project Title: Recreation Capital Renovations

SubProjects

SubProject Number: 30000053
SubProject Title: Recreation Capital Maintenance - Health, Safety, & Code Req

Location

City: Colville	**County:** Stevens	**Legislative District:** 007
City: Forks	**County:** Clallam	**Legislative District:** 024
City: North Bend	**County:** King	**Legislative District:** 005
City: Olympia	**County:** Thurston	**Legislative District:** 022
City: Statewide	**County:** Statewide	**Legislative District:** 098
City: Unincorporated	**County:** Pierce	**Legislative District:** 002
City: Unincorporated	**County:** Thurston	**Legislative District:** 035
City: Vancouver	**County:** Clark	**Legislative District:** 017
City: Yakima	**County:** Yakima	**Legislative District:** 014

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	816,000				816,000
	Total	**816,000**	**0**	**0**	**0**	**816,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

See Parent Project.

SubProject Number: 30000054
SubProject Title: Recreation Capital Renovation - Facility Preservation

Project Summary

See Parent Project.

Location

City: Forks	**County:** Clallam	**Legislative District:** 024
City: Omak	**County:** Okanogan	**Legislative District:** 007
City: Unincorporated	**County:** Okanogan	**Legislative District:** 012
City: Yakima	**County:** Yakima	**Legislative District:** 014

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Capital Project Request
2009-11 Biennium
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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:13AM

Project Number: 20082006
Project Title: Recreation Capital Renovations

SubProjects

SubProject Number: 30000054
SubProject Title: Recreation Capital Renovation - Facility Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	633,000				633,000
	Total	**633,000**	**0**	**0**	**0**	**633,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
See Parent Project.

SubProject Number: 30000055
SubProject Title: Recreation Capital Renovation - Infrastucture Preservation

Project Summary
See Parent Project.

Location
City: Colville **County:** Stevens **Legislative District:** 007

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	4,000				4,000
	Total	**4,000**	**0**	**0**	**0**	**4,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Capital Project Request
2009-11 Biennium
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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:13AM

Project Number: 20082006
Project Title: Recreation Capital Renovations

SubProjects

SubProject Number: 30000055
SubProject Title: Recreation Capital Renovation - Infrastucture Preservation
No Operating Impact

Narrative
See Parent Project.

SubProject Number: 30000056
SubProject Title: Recreation Capital Renovation - Program

Project Summary
See Parent Project.

Location
City: North Bend **County:** King **Legislative District:** 005

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	48,000				48,000
	Total	**48,000**	**0**	**0**	**0**	**48,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
See Parent Project.

SubProject Number: 30000057
SubProject Title: Recreation Capital Renovation - In Out Beinnia

Project Summary
See Parent Project.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

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Capital Project Request
2009-11 Biennium
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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:13AM

Project Number: 20082006
Project Title: Recreation Capital Renovations

SubProjects

SubProject Number: 30000057
SubProject Title: Recreation Capital Renovation - In Out Beinnia

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	32,682,000				
	Total	**32,682,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	7,841,000	8,341,000	8,000,000	8,500,000
	Total	**7,841,000**	**8,341,000**	**8,000,000**	**8,500,000**

Operating Impacts

No Operating Impact

Narrative

See Parent Project.

Capital Sub Projects
2009-011 Biennium

Total Request
$ 1,500,000

Capital Project :

Instructions
Enter the title, region location, nearest city, legislative district, project type number and estimated cost of all subprojects associated with the requested capital project. Total of all subprojects must equal total request. Round dollars to the nearest thousand.

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

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Total $
Flodelle Creek Campground - New Water	NE	Colville	7	1	5,000
Upper Clearwater - Relocation to outside flood plain	OLY	Forks	24	1	90,000
Willoughby - CXT	OLY	Forks	24	1	60,000
Cold Creek Day Use Area -New CXT outhouse	PC	Vancouver	17	1	25,000
McLane Creek Nature Trail - Replace outhouse	PC	Olympia	22	1	25,000
Rock Candy Trailhead - Replace outhouse	PC	Olympia	35	1	25,000
Grey Rock Trailhead - Reconstruction	SE	Yakama	14	1	90,000
Lower Ahtanum Sno-Park - replacement 2 outhouses	SE	Yakama	14	1	40,000
Beaver Creek Outhouses - Reconstruction	SPS	Ashford	2	1	70,000
Nicholson Horse Trail Bridges and Structure Replacements -	SPS	Ashford	2	1	150,000
Mailbox Peak Trail and Trailhead Development - Reconstruction	SPS	Northbend	5	1	150,000
vandalism and emergency repairs	statewide	Statewide		1	85,500
North Fork Nine Mile Campground - Reconstruction	NE	Loomis	12	2	8,000
Rock Creek Day Use - Reconstruction	NE	Omak	7	2	10,000
Cottonwood - Reconstruction	OLY	Forks	24	2	125,000
South Fork Hoh - Deveolpment	OLY	Forks	24	2	100,000
Tree Phones campground horse parking lot enlarged for modern	SE	Yakama	14	2	350,000
Ahtanum - outhouse replacement	SE	Yakama	14	2	40,000
Douglas Falls Campground - Gate to Lower area	NE	Colville	7	3	3,500
Snoqualmie Unit Trail Equipment (Bobcat trail excavator) - Equipment	SPS	Northbend	5	4	48,000
				Total	**1,500,000**

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Forest Rip.
Easement

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:19AM

Project Number: 20082022
Project Title: Forest Riparian Easement Program

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 3

Project Summary

The Forest Riparian Easement Program purchases easements from family forest landowners along riparian and other areas of value.

Project Description

The Forest Riparian Easement Program purchases easements from family forest landowners along riparian and other areas of value.

This proposal continues the Forestry Riparian Easement Program (FREP) prescribed in RCW 76.13.120. FREP is a program the legislature enacted in 2001 to compensate small forest landowners for 50-80% of the value of trees in riparian areas and on unstable slopes which they are prohibited from harvesting by the Forest Practices Rules. In addition to cushioning economic impacts, FREP helps safeguard the state against claims of regulatory taking. This proposal acquires an estimated 100 Forestry Riparian Easements (FREs) through applications received during the 09-11 Biennium, and eliminates a backlog of 100 additional FREs estimated to exist at the start of the biennium.

FREP operates on an application-driven, first-come-first-served basis. DNR does not evaluate the merits of FRE applications: complete applications are processed in the order received and purchased in that order, subject to available funding. To date, $15.3 million has been paid to small forest landowners to acquire 177 FREs covering 3398 acres of riparian habitat.

Over time, a backlog of unprocessed FRE applications has developed because there have been more applications than available funding. During the past two legislative sessions, bills have been introduced requiring DNR to eliminate the FRE backlog. Eliminating the backlog involves determining compensation for backlogged FREs, and then purchasing those easements. Additionally, rule changes are needed to improve the timing of compensation calculations. This proposal follows the intent of these bills. During FY 10, three times the normal volume of work will be accomplished to eliminate the backlog, by employing temporary staff. Starting in FY 11, work volume will revert to normal levels.

This proposal closely aligns with DNR's strategic goal, "DNR is faithfully implementing its responsibilities as a regulator" and with the Governor's Priority of Government, "Improve the economic vitality of businesses and individuals."

This proposal includes 12.0 FTEs for FY 10 and 3.0 FTEs for FY 11 to process FRE applications. The 12.0 FTEs for FY 10 is a 9.0 FTE increase compared to the 07-09 Biennium and to FY 11. These temporary positions will be used to eliminate the FRE backlog. After the backlog has been eliminated, staffing will revert to current levels, i.e., 3.0 FTEs.

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Project Type

Acquisition - Land

Growth Management impacts

None.

New Facility: No

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2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:19AM

Project Number: 20082022
Project Title: Forest Riparian Easement Program

Description

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	71,165,000		7,789,000		21,408,000
	Total	**71,165,000**	**0**	**7,789,000**	**0**	**21,408,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	10,492,000	10,492,000	10,492,000	10,492,000
	Total	**10,492,000**	**10,492,000**	**10,492,000**	**10,492,000**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2008	8/1/2008
Construction	8/1/2008	8/1/2008

	Total
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**20,000,000**	**93.4%**
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%
Consultant Services Total	**0**	**0.0%**

Maximum Allowable Construction Cost(MACC) **0**

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Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:19AM

Project Number: 20082022
Project Title: Forest Riparian Easement Program

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	**0**	**0.0%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**0**	**0.0%**
Project Management Total	**1,408,000**	**6.6%**
Grand Total Escalated Costs	**21,408,000**	
Rounded Grand Total Escalated Costs	**21,408,000**	

Operating Impacts

No Operating Impact

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Cost Estimate Summary

2009-11 Biennium

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Cost Estimate Number: 3
Cost Estimate Title: Foresty Riparian Easement Program

Report Number: CBS003
Date Run: 9/5/2008 11:20AM

Version: 01 Agency Requested
Agency Preferred: Yes
Project Number: 20082022
Project Title: Forest Riparian Easement Program
Project Phase Title:

Contact Info **Contact Name:** Eric Fiedler **Contact Number:** 360.902.2165

Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Other Non-Building Projects
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	

Cost Summary Escalated

Acquisition Costs Total		**20,000,000**
Pre-Schematic Design Services	0	
Construction Documents	0	
Extra Services	0	
Other Services	0	
Design Services Contingency	0	
Consultant Services Total		**0**
Site work	0	
Related Project Costs	0	
Facility Construction	0	
Construction Contingencies	0	
Non Taxable Items	0	
Sales Tax	0	
Construction Contracts Total		**0**
Maximum Allowable Construction Cost(MACC)	**0**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**0**
Project Management Total		**1,408,000**
Grand Total Escalated Costs		**21,408,000**
Rounded Grand Total Escalated Costs		**21,408,000**

Additional Details

Alternative Public Works Project: No

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Cost Estimate Summary

2009-11 Biennium

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Cost Estimate Number: 3

Report Number: CBS003

Cost Estimate Title: Foresty Riparian Easement Program

Date Run: 9/5/2008 11:20AM

Version: 01 Agency Requested

Agency Preferred: Yes

Project Number: 20082022

Project Title: Forest Riparian Easement Program

Project Phase Title:

Contact Info **Contact Name:** Eric Fiedler **Contact Number:** 360.902.2165

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	06-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	$0

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Cost Estimate Detail

2009-11 Biennium

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Cost Estimate Number:	3	**Analysis Date:**	August 27, 2008
Cost Estimate Title:	Foresty Riparian Easement Program		
Detail Title:	Foresty Repairian Easement Program		
Project Number:	20082022		
Project Title:	Forest Riparian Easement Program		
Project Phase Title:			
Location:			
Contact Info	**Contact Name:** Eric Fiedler	**Contact Number:**	360.902.2165

Statistics

Gross Sq. Ft.:	
Usable Sq. Ft.:	
Rentable Sq. Ft.:	
Space Efficiency:	
Escalated MACC Cost per Sq. Ft.:	
Escalated Cost per S. F. Explanation	

Construction Type:	Other Non-Building Projects
Remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%
Contingency Rate:	0.00%
Contingency Explanation	

Management Reserve:	0.00%
Projected Life of Asset (Years):	
Location Used for Tax Rate:	
Tax Rate:	
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	6-2008	

Project Cost Summary

MACC:	$ 0
MACC (Escalated):	$ 0
Current Project Total:	$ 21,408,000
Rounded Current Project Total:	$ 21,408,000
Escalated Project Total:	$ 21,408,000
Rounded Escalated Project Total:	$ 21,408,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
ACQUISITION COSTS				
Purchase/Lease Cost	20,000,000			
Total: Acquisition Costs		**20,000,000**	1.0000	**20,000,000**
PROJECT MANAGEMENT				
Staffing Charges	1,408,000			
Total: Project Management		**1,408,000**	1.0000	**1,408,000**

Trust Land
Transfer

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Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:10AM

Project Number: 20082005
Project Title: Trust Land Transfer

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 4

Project Summary

The Trust Land Transfer program moves ownership of trust lands that are determined to be more suitable for natural or wildlife areas, parks, recreation, or open space out of trust status. The program also provides revenue to trust beneficiaries by depositing the timber or lease value of transferred parcels into the appropriate beneficiary account. The land value of the transferred properties is then used to purchase replacement trust lands that have better income potential for trust beneficiaries.

Project Description

DNR is requesting continuation of the Trust Land Transfer Program (TLT) through funding for the 09-11 biennium.

The Trust Land Transfer Program provides an innovative means for state trust land, managed by the Department of Natural Resources, with features suitable for natural areas, open space or recreation to be transferred to other public agencies without loss of value to the trusts. For those lands identified to be transferred to other ownership, the timber value funds common school construction and the land value is used to acquire replacement trust land. As a result, revenue is generated for school construction in the current biennium and trust assets are better placed for future revenue.

TLT supports DNR's strategic plan goal of creating a sustainable future for the trusts and all its citizens. By transferring properties with significant social and ecological values to other public owners and purchasing replacement revenue-producing trust land, DNR addresses two key results of the statewide Priorities of Government: "Improve the quality of Washington's natural resources" and "Improve cultural and recreational opportunities throughout the state."

Since 1989, $637,947,000 has been appropriated to fund the TLT Program. Over 87,400 acres of special Common School Trust property with low revenue-producing capabilities has been transferred to other public agencies or programs for protection and management through the 05-07 biennium. More than 80 percent of the appropriations have been deposited directly to the Common School Construction Account while the remainder was used to acquire productive commercial, agricultural, and forestland that is producing increased revenues for school construction statewide. Agencies receiving land through the program include the DNR Natural Area Preserve and Natural Resource Conservation Area Programs, Washington State Department of Fish and Wildlife, Washington State Parks and Recreation Commission, county and city governments, and local public park districts.

Clients include the public entities receiving lands through TLT and the citizens for whom they provide recreational opportunities, open space, conservation lands, and fish and wildlife habitat. If this project is funded recipients will be able to meet social and ecological needs through ownership and/or management of desirable properties that they most would not be able to purchase using their existing funding sources. TLT funding covers the administrative costs of the program, including land appraisals, timber valuations, and three permanent FTE positions. The funding is necessary for TLT program staff to conduct transfers of properties previously approved by the Legislature and develop the recommended program of new transfers for each biennium.

Eligible recipients, including local governments and state agencies, will continue to receive properties that help them to meet their missions and the needs of their citizens by providing land for recreation, open space and habitat purposes.

There is no impact on the state operating budget in the 09-11 biennium. DNR cannot forecast whether state agency recipients of TLT properties, such as State Parks and Washington Dept. of Fish and Wildlife, may request operating funds in the future.

TLT is the only existing option for providing state trust land better suited to addressing the state's social and habitat needs to

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Report Number: CBS002
Date Run: 9/5/2008 11:10AM

Project Number: 20082005
Project Title: Trust Land Transfer

Description

willing governmental parties capable of providing appropriate management oversight for the long term.

Without legislative funding DNR would be unable to provide the TLT Program. Instead, Common School properties unsuitable for trust management and better suited to the purposes of TLT would be disposed through direct sales to local governments and state agencies or auctions available to all bidders.

The TLT program has received legislative funding every biennium but one since 1989.

PAS 4 (24 sm): TLT program manager, develops prioritized property list for legislative consideration for funding, negotiates transfers with recipients, oversees work of PAS 2 and PAS 1 in effecting and closing TLT transactions.

PAS 2 (24 sm): Assists with all aspects of development and completion of TLT transactions, tracks program expenditures, develops/completes certain transactions up to $100,000 value, conducts public hearings, oversees closing of transactions.

PAS 1 (24 sm): Performs entry level technical support for TLT transactions. Performs or assists with title examination, preliminary property review prior to appraisal, document preparation, closing of transactions.

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 Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
04B-1	Nat Res Real Prop Rp-State					
057-1	State Bldg Constr-State	560,543,000		60,543,000		100,000,000
	Total	**560,543,000**	**0**	**60,543,000**	**0**	**100,000,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
04B-1	Nat Res Real Prop Rp-State				
057-1	State Bldg Constr-State	100,000,000	100,000,000	100,000,000	100,000,000
	Total	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2008	8/1/2008

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Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:10AM

Project Number: 20082005
Project Title: Trust Land Transfer

Schedule and Statistics

	Start Date	End Date
Construction	8/1/2008	8/1/2008

	Total
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**99,510,600**	**99.5%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		0	0.0%
Extra Services		0	0.0%
Other Services		0	0.0%
Design Services Contingency		0	0.0%
Consultant Services Total		**0**	**0.0%**
Maximum Allowable Construction Cost(MACC)	**0**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Construction Contracts Total		**0**	**0.0%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:10AM

Project Number: 20082005
Project Title: Trust Land Transfer

Cost Summary

	Escalated Cost	% of Project
Other Costs Total	0	0.0%
Project Management Total	489,400	0.5%
Grand Total Escalated Costs	100,000,000	
Rounded Grand Total Escalated Costs	100,000,000	

Operating Impacts

No Operating Impact

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490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

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Cost Estimate Number: 4
Cost Estimate Title: Trust Land Transfer

Report Number: CBS003
Date Run: 9/5/2008 11:11AM

Version: 01 Agency Requested
Project Number: 20082005
Project Title: Trust Land Transfer
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Eric Fiedler **Contact Number:** 360.902.2165

Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Other Non-Building Projects
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	

Cost Summary Escalated

Acquisition Costs Total			**99,510,600**
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		0	
Consultant Services Total			**0**
Site work		0	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		0	
Construction Contracts Total			**0**
Maximum Allowable Construction Cost(MACC)	**0**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**0**
Project Management Total			**489,400**
Grand Total Escalated Costs			**100,000,000**
Rounded Grand Total Escalated Costs			**100,000,000**

Additional Details

Alternative Public Works Project: No

OFM

490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 4
Cost Estimate Title: Trust Land Transfer

Report Number: CBS003
Date Run: 9/5/2008 11:11AM

Version: 01 Agency Requested
Project Number: 20082005
Project Title: Trust Land Transfer
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Eric Fiedler **Contact Number:** 360.902.2165

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	06-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	$0

OFM

490 - Department of Natural Resources

Cost Estimate Detail

2009-11 Biennium

*

Cost Estimate Number:	4	**Analysis Date:**	August 27, 2008
Cost Estimate Title:	Trust Land Transfer		
Detail Title:	Trust Land Transfer		
Project Number:	20082005		
Project Title:	Trust Land Transfer		
Project Phase Title:			
Location:			
Contact Info	**Contact Name:** Eric Fiedler	**Contact Number:**	360.902.2165

Statistics

Gross Sq. Ft.:	
Usable Sq. Ft.:	
Rentable Sq. Ft.:	
Space Efficiency:	
Escalated MACC Cost per Sq. Ft.:	
Escalated Cost per S. F. Explanation	

Construction Type:	Other Non-Building Projects
Remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%
Contingency Rate:	0.00%
Contingency Explanation	

Management Reserve:	0.00%
Projected Life of Asset (Years):	
Location Used for Tax Rate:	
Tax Rate:	
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	6-2008	

Project Cost Summary

MACC:	$ 0
MACC (Escalated):	$ 0
Current Project Total:	$ 100,000,000
Rounded Current Project Total:	$ 100,000,000
Escalated Project Total:	$ 100,000,000
Rounded Escalated Project Total:	$ 100,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
ACQUISITION COSTS				
Purchase/Lease Cost	98,910,600			
Appraisal and Closing Costs	600,000			
Total: Acquisition Costs		**99,510,600**	1.0000	**99,510,600**
PROJECT MANAGEMENT				
Project Management	489,400			
Total: Project Management		**489,400**	1.0000	**489,400**

RMAP

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:44AM

Project Number: 20062003
Project Title: Road Maintenance and Abandonment Projects

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 5

Project Summary

These funds support road maintenance and abandonment work on natural resource conservation areas, natural area preserves, and recreation roads managed by the Department.

Project Description

Perform road maintenance and abandonment work on Department of Natural Resources (DNR) managed natural resources conservation areas (NRCA) and natural area preserves (NAP) sites and on recreation roads.

The Department of Natural Resources (DNR) Natural Areas Program and Recreation Program both manage sites with existing roads that need to be repaired or abandoned under the Road Maintenance and Abandonment Plan (RMAP) requirements of WAC 222.24 (and Title 76 RCW) to enhance resource protection. The majority of this budget request is for road abandonment, which represents a one-time cost for restoration of natural areas where roads are no longer needed. However, road maintenance on recreation sites and some natural areas will also assure that necessary roads will not negatively impact environmental quality.

Goal:
-Connect people and communities to nature, through a variety of department programs
-Provide sustainable public access to state-owned lands and waters
-Protect, restore and enhance Washington's working landscapes...and biodiversity

POG:
-Improve the safety of people and property
-Improve the quality of Washington's natural resources
-Improve the cultural and recreational opportunities throughout the state

Benefits include the elimination of fish blockages on streams, reduced surface run-off and erosion from failing roads and culverts, increased longevity of existing access roads for recreation sites and natural areas, and progress in meeting the 2015 deadline for implementation of Road Maintenance and Abandonment Plans. This funding also matches and extends federal and other state funds available for needed ecological restoration work at natural areas that is above the forest practices regulations applicable to RMAP projects.

Funding would continue the multi-biennia workplan for RMAP implementation towards meeting the 2015 deadline. Recreational users will see improved road surfaces. Environmental damage from failing roads and culverts will be eliminated.

No known impact on other governmental units.

No known impact on the operating budget. RMAP work is scheduled for roads already owned and managed by the department.

Road maintenance and abandonment is a requirement under WAC 222.24 (and Title 76 RCW) to enhance resource protection. No alternative funding sources are available.

The RMAP capital budget is the sole source of funding for road maintenance and abandonment work on natural areas and recreation sites.

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:44AM

Project Number: 20062003
Project Title: Road Maintenance and Abandonment Projects

Description

Incidental, one-time FTEs are included in this RMAP capital budget request.

An estimated 72 staff months will be charged to this capital project during the 2009-2011 Biennium. These staff months include 12 each fiscal year for a new region position (in Pacific Cascade Region) to manage projects at the full project funding level. The new position is needed for project planning and implementation. Other staff months include a variety of department staff assisting with specialty aspects of implementation, such as engineering, cartography, environmental review, crew supervision, contract administration, etc.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Program (Minor Works)

Growth Management impacts
None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	5,053,000	668,000	688,000		1,897,000
	Total	**5,053,000**	**668,000**	**688,000**	**0**	**1,897,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	1,000,000	800,000		
	Total	**1,000,000**	**800,000**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
No known impact on the operating budget. RMAP work is scheduled for roads already owned and managed by the department.

SubProjects

SubProject Number: 30000043
SubProject Title: RMAP Northeast Region

Project Summary
See Parent Project.

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:44AM

Project Number: 20062003
Project Title: Road Maintenance and Abandonment Projects

SubProjects

SubProject Number: 30000043
SubProject Title: RMAP Northeast Region

Location
City: Conconully **County:** Okanogan **Legislative District:** 007

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	150,000				150,000
	Total	**150,000**	**0**	**0**	**0**	**150,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
See Parent Project.

SubProject Number: 30000044
SubProject Title: RMAP Northwest Region

Project Summary
See Parent Project.

Location
City: Sultan **County:** Snohomish **Legislative District:** 039

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	30,000				30,000
	Total	**30,000**	**0**	**0**	**0**	**30,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:44AM

Project Number: 20062003
Project Title: Road Maintenance and Abandonment Projects

SubProjects

SubProject Number: 30000044
SubProject Title: RMAP Northwest Region

Operating Impacts

No Operating Impact

Narrative
See Parent Project.

SubProject Number: 30000045
SubProject Title: RMAP Olympic Region

Project Summary
See Parent Project.

Location
City: Hoquiam **County:** Grays Harbor **Legislative District:** 024
City: Port Townsend **County:** Jefferson **Legislative District:** 024

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2009-11 Fiscal Period: Reapprops	New Approps
057-1	State Bldg Constr-State	365,000				365,000
	Total	**365,000**	**0**	**0**	**0**	**365,000**

		Future Fiscal Periods: 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
See Parent Project.

SubProject Number: 30000046
SubProject Title: RMAP Pacific Cascade Region

Project Summary
See Parent Project.

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:44AM

Project Number: 20062003
Project Title: Road Maintenance and Abandonment Projects

SubProjects

SubProject Number: 30000046
SubProject Title: RMAP Pacific Cascade Region

Location

City: Cathlamet	**County:** Wahkiakum	**Legislative District:** 019
City: North Bonneville	**County:** Skamania	**Legislative District:** 015
City: Olympia	**County:** Thurston	**Legislative District:** 022
City: South Bend	**County:** Pacific	**Legislative District:** 019
City: South Bend	**County:** Pacific	**Legislative District:** 019
City: Tumwater	**County:** Thurston	**Legislative District:** 020
City: Washougal	**County:** Clark	**Legislative District:** 018
City: Westport	**County:** Grays Harbor	**Legislative District:** 019

Funding

		Expenditures				2009-11 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	612,000				612,000
	Total	**612,000**	**0**	**0**	**0**	**612,000**

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

See Parent Project.

SubProject Number: 30000047
SubProject Title: RMAP South Puget Sound Region

Project Summary

See Parent Project.

Location

City: Bremerton	**County:** Kitsap	**Legislative District:** 023
City: Eatonville	**County:** Pierce	**Legislative District:** 002
City: Issaquah	**County:** King	**Legislative District:** 005
City: North Bend	**County:** King	**Legislative District:** 005
City: Shelton	**County:** Mason	**Legislative District:** 035

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:44AM

Project Number: 20062003
Project Title: Road Maintenance and Abandonment Projects

SubProjects

SubProject Number: 30000047
SubProject Title: RMAP South Puget Sound Region

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	360,000				360,000
	Total	**360,000**	**0**	**0**	**0**	**360,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
See Parent Project.

SubProject Number: 30000048
SubProject Title: RMAP Statewide

Project Summary
See Parent Project.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	380,000				380,000
	Total	**380,000**	**0**	**0**	**0**	**380,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:44AM

Project Number: 20062003
Project Title: Road Maintenance and Abandonment Projects

SubProjects

SubProject Number: 30000048
SubProject Title: RMAP Statewide
No Operating Impact

Narrative
See Parent Project.

SubProject Number: 30000049
SubProject Title: RMAP in Out Beinnia

Project Summary
See Parent Project.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	1,800,000				
	Total	**1,800,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	1,000,000	800,000		
	Total	**1,000,000**	**800,000**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
See Parent Project.

Capital Sub Projects
2009-011 Biennium

Total Request
$ 1,897,000

Capital Project : Road Maintenance and Abandoment Projects

Instructions
Enter the title, region location, nearest city, legislative district, project type number and estimated cost of all subprojects associated with the requested capital project. Total of all subprojects must equal total request. Round dollars to the nearest thousand.

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

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Total $
Loomis NRCA	NE	Conconully	7	1	150,000
Morningstar NRCA	NW	Sultan	39	1	30,000
Dabob Bay NAP	OLY	Port Townsend	24	1	300,000
North Bay NAP	OLY	Hoquiam	24	1	65,000
Bone River NAP	PC	South Bend	19	1	15,000
Chehalis River Surge Plain NAP	PC	Cosmopolis	19	1	300,000
Columbia Falls NAP	PC	North Bonneville	15	1	30,000
Elk River NRCA	PC	Westport	19	1	200,000
Hendrickson Canyon NRCA	PC	Cathlamet	19	1	15,000
Mima Mounds NAP	PC	Tumwater	20	1	3,000
Washougal Oaks Natural Area	PC	Washougal	18	1	30,000
Willapa Divide NAP	PC	Cathlamet	19	1	10,000
Woodard Bay NRCA	PC	Oympia	22	1	9,000
Stavis NRCA	SPS	Bremerton	23	1	85,000
Mount Si NRCA	SPS	North Bend	5	1	150,000
West Tiger Mountain NRCA	SPS	Issaquah	5	1	40,000
Shumocher Creek NAP	SPS	Shelton	35	1	10,000
Charley Creek NAP	SPS	Eatonville	2	1	75,000
Recreation Program (including Elbe, Green Mt and Tahuya State Forests)	Statewide	Olympia	22	1	350,000
Natural Areas Program Division emergency reserve	Statewide	Olympia	22	1	30,000
				Total	**1,897,000**

Fish Passage

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:33AM

Project Number: 30000052
Project Title: Family Forest Fish Passage Program

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 6

Project Summary

This proposal continues the Family Forest Fish Passage Program (FFFPP) prescribed in RCW 76.13.150. FFFPP is the program the legislature enacted in 2003 whereby fish passage barriers on small forest landowners' properties are repaired, fulfilling a core commitment of the Forests & Fish Report (FFR) and the Forests Practices Habitat Conservation Plan (HCP).

Project Description

This proposal continues the Family Forest Fish Passage Program (FFFPP) prescribed in RCW 76.13.150. FFFPP is the program the legislature enacted in 2003 whereby fish passage barriers on small forest landowners' properties are repaired, fulfilling a core commitment of the Forests & Fish Report (FFR) and the Forests Practices Habitat Conservation Plan (HCP). Specifically, this proposal repairs an estimated 120 barriers, opening up an estimated 277 miles of stream currently inaccessible to fish. This proposal also accomplishes field inventories to determine the total barrier repair workload that must be completed by 2016.

FFFPP currently operates on a voluntary participation basis. Once a year, projects proposed by landowners are prioritized and those providing the greatest benefit to fish are funded. Projects are prioritized based on the number and location of other upstream or downstream barriers, amount and quality of fish habitat opened by the project, the number of salmon and trout species benefiting from the barrier correction, and project cost. To date, 152 barriers have been repaired at a cost of $9.7 million, opening up 351 miles of stream previously inaccessible to fish.

Funding for FFFPP has gradually increased over the past 3 biennia, from $2.0 million for 03-05, followed by $4.15 million for 05-07, to $6.0 million for 07-09. This is an encouraging trend, and much excellent work has been accomplished. However, the size of the total workload that must be completed by 2016 is not known because inventories of barriers have not been completed for most Watershed Administrative Units (WAUs). Most estimates of the total workload suggest that the current pace of repairs is far too slow and the program will not meet its 2016 deadline unless funding is significantly increased. Despite its accomplishments the program has been able to fund only about ? (152 of 469) of the repair projects proposed by landowners. Further, without a complete barrier inventory it is impossible to identify small forest landowners who have barriers on their properties but have not yet applied for cost-share funding. These dynamics will be explained in an interim progress report to the legislature submitted later this year. This proposal continues to accelerate the pace of repairs and undertakes inventories needed to define the total repair workload.

FFFPP conforms to the Department's strategic goals and Governor's "Priorities of Government" in the following ways:

a) DNR Strategic Goals:
- DNR is faithfully implementing its responsibilities as a regulator
- Forest systems enjoy equal or greater health and productivity

b) POG:
- Improve the quality of Washington's natural resources
- Improve the economic vitality of businesses and individuals

This proposal includes 2.5 FTEs for public outreach, coordination of repair projects, and coordination of barrier inventories. This is an increase of 1.0 FTE compared to the 07-09 Biennium. The additional FTE will coordinate barrier inventories with Department of Fish and Wildlife and local entities—inventories have not previously been carried out by the program.

Location

City: Statewide **County:** Statewide **Legislative District:** 098

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:33AM

Project Number: 30000052
Project Title: Family Forest Fish Passage Program

Description

Project Type
Special Programs

Growth Management impacts
None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	66,404,000				19,646,000
	Total	**66,404,000**	**0**	**0**	**0**	**19,646,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	26,320,000	13,641,000	6,797,000	
	Total	**26,320,000**	**13,641,000**	**6,797,000**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2008	8/1/2008
Construction	8/1/2008	8/1/2008

	Total
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**
Consultant Services		
Pre-Schematic Design Services	0	0.0%

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:33AM

Project Number: 30000052
Project Title: Family Forest Fish Passage Program

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Construction Documents		0	0.0%
Extra Services		0	0.0%
Other Services		0	0.0%
Design Services Contingency		0	0.0%
Consultant Services Total		**0**	**0.0%**
Maximum Allowable Construction Cost(MACC)	**0**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Construction Contracts Total		**0**	**0.0%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**19,280,381**	**97.6%**
Project Management Total		**477,200**	**2.4%**
Grand Total Escalated Costs		**19,757,581**	
Rounded Grand Total Escalated Costs		**19,758,000**	

Operating Impacts

No Operating Impact

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490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

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Cost Estimate Number: 10
Cost Estimate Title: Family Forest Fish Passage Program

Report Number: CBS003
Date Run: 9/5/2008 11:34AM

Version: 01 Agency Requested
Agency Preferred: Yes
Project Number: 30000052
Project Title: Family Forest Fish Passage Program
Project Phase Title:

Contact Info **Contact Name:** Eric Fiedler **Contact Number:** 360.902.2165

Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Other Non-Building Projects
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	0	
Construction Documents	0	
Extra Services	0	
Other Services	0	
Design Services Contingency	0	
Consultant Services Total		**0**
Site work	0	
Related Project Costs	0	
Facility Construction	0	
Construction Contingencies	0	
Non Taxable Items	0	
Sales Tax	0	
Construction Contracts Total		**0**
Maximum Allowable Construction Cost(MACC)	**0**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**19,280,381**
Project Management Total		**477,200**
Grand Total Escalated Costs		**19,757,581**
Rounded Grand Total Escalated Costs		**19,758,000**

Additional Details

Alternative Public Works Project: No

OFM

490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 10
Cost Estimate Title: Family Forest Fish Passage Program

Report Number: CBS003
Date Run: 9/5/2008 11:34AM

Version: 01 Agency Requested
Agency Preferred: Yes
Project Number: 30000052
Project Title: Family Forest Fish Passage Program
Project Phase Title:

Contact Info **Contact Name:** Eric Fiedler **Contact Number:** 360.902.2165

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	06-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	$0

OFM

490 - Department of Natural Resources

Cost Estimate Detail

2009-11 Biennium

*

Cost Estimate Number:	10	**Analysis Date:**	August 27, 2008
Cost Estimate Title:	Family Forest Fish Passage Program		
Detail Title:	Family Forest Fish Passage Program		
Project Number:	30000052		
Project Title:	Family Forest Fish Passage Program		
Project Phase Title:			
Location:			
Contact Info	**Contact Name:** Eric Fiedler	**Contact Number:**	360.902.2165

Statistics

Gross Sq. Ft.:	
Usable Sq. Ft.:	
Rentable Sq. Ft.:	
Space Efficiency:	
Escalated MACC Cost per Sq. Ft.:	
Escalated Cost per S. F. Explanation	

Construction Type:	Other Non-Building Projects
Remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%
Contingency Rate:	0.00%
Contingency Explanation	

Management Reserve:	0.00%
Projected Life of Asset (Years):	
Location Used for Tax Rate:	
Tax Rate:	
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	6-2008	

Project Cost Summary

MACC:	$ 0
MACC (Escalated):	$ 0
Current Project Total:	$ 19,646,400
Rounded Current Project Total:	$ 19,646,000
Escalated Project Total:	$ 19,757,581
Rounded Escalated Project Total:	$ 19,758,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
OTHER COSTS				
Repair 120 Barriers	13,319,200			
Barrier Inventories	5,850,000			
Total: Other Costs		**19,169,200**	1.0058	**19,280,381**
PROJECT MANAGEMENT				
Project Management	477,200			
Total: Project Management		**477,200**	1.0000	**477,200**

Covered
Storage/FIre

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:25AM

Project Number: 30000006
Project Title: Covered Storage for Fire/Camps Equipment

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 8

Project Summary

This proposal funds construction of nine covered storage buildings in four Department of Natural Resources (DNR) Regions and at the DNR Warehouse/Cache facility in Tumwater (see table 1). The design is for pole buildings with metal roof, gravel floor, electrical, lights and no walls. There would be a total of 104 vehicle bays and 38,220 square feet of coverage.

Project Description

What is the proposed project?

This proposal funds construction of nine covered storage buildings in four DNR Regions and at the DNR Warehouse/Cache facility in Tumwater (***See Table 1***). The design is for pole buildings with metal roof, gravel floor, electrical, lights and no walls. There would be a total of 104 vehicle bays and 38,220 square feet of coverage.

What opportunity or problem is driving this request?

DNR has invested over $18 million dollars in vehicular equipment used in fire suppression and correctional camps activities (fire engines, large fire incident support equipment, camp crew buses) but lacks adequate facilities to protect a substantial proportion of this equipment from the weather elements. In particular, the fire response equipment is typically operated only for about 4 months per year (during the summer). Exposure to winter precipitation contributes to premature mechanical deterioration which can result in higher maintenance expenses, reduced operating life cycles, and potential user safety issues.

Through funding this proposal, there is opportunity in several areas:

o Improved employee safety, resulting from reduced potential for unusual moisture-caused mechanical deterioration and corrosion (e.g., brake discs, compartment and flooring deterioration, and others).

o Reduced direct maintenance/repair expenses of ~ $121,000 year (2008 $) for approximately 100 vehicles. As well, there is opportunity to extend the useful life cycle of this equipment as a benefit from improved protection.

o Improved staff efficiencies coming from spending less time on preparing fire engines and large incident support equipment (a) for winter; and (b) for use the following fire season. About $30,000/year (2008 $) of time currently being spent by fire program personnel and natural resource equipment fund (NREF) mechanics would be made available for reallocation to other priorities.

How does the project support the agency and statewide results?

This project is related to two priorities of government:

o **Improve the safety of people and property** – by protecting the vehicles from damaging effects of the elements (particularly winter rains), and by improving DNR's ability to efficiently respond to firefighting duties.

o **Improve the ability of state government to achieve its results efficiently and effectively** – through protecting expensive equipment from pre-mature mechanical deterioration.

What are the specific benefits of this project?

Project Number: 30000006
Project Title: Covered Storage for Fire/Camps Equipment

Description

The present net value of avoided vehicular maintenance/repair expenses over 20 years is ~ $3.7 million (based on information provided by DNR Equipment Services and assuming that maintenance/repair expenses will increase annually at 2% more than general inflation). This is slightly less than the present net value calculated for the proposed construction project ($3.9 – $4.4 million). We did not attempt to calculate a monetary value for the improved safety benefits, but there is a clear value from both the risk management and human resources perspectives, and this should be considered along with the net present value comparison.

How will clients be affected and services change if this project is funded?

DNR's fire control and correctional camps programs will benefit from safer, more efficient operations. DNR's equipment services program (Engineering Division – NREF operations) will benefit from being able to reallocate maintenance staff capacity to other priority areas. DNR's Engineering Division (Facilities) will provide construction planning and oversight services during the duration of this project.

How will the other state programs or other units of government be affected if this project is funded?

No affect.

What is the impact on the state operating budget?

If fully implemented, this project will result in construction of nine storage buildings erected on DNR-owned land. Although relatively simple in design, the buildings will require periodic maintenance over their estimated 20-year useful life cycle.

Why is this the best option or alternative?

The recommended alterative was selected because it strikes the best balance between meeting the functional objectives (improved employee and public safety; reduced maintenance expenses), construction cost efficiency (i.e., present net value of estimated construction or rental expenses), and anticipated capital funding availability.

Options considered:

1. Maintain status quo: Suitable winter storage arrangements are in place for 78 fire engines. Accept that approximately 36 fire engines, 50 crew buses and 15 large incident support vehicles will continue to be exposed to the weather. Remain aggressive in seeking out creative opportunities to secure covered storage.

2. Rent storage space: *Estimated annual cost: $230,000 (2008 dollars). Present net value of rental payments over 20 years: $4.6 million if annual rental rate increases equal general inflation; $5.6 million if rental rates increase 2%/year above general inflation.* This option was not selected. DNR has already made arrangements for suitable winter storage for ~78 fire engines, and few low cost opportunities remain. As well, renting would involve on-going direct and indirect administrative expenses, and there would be uncertainty about future rental space availability and rates.

3. Construct enclosed, heated storage facilities: *Estimated cost: roughly double the estimates for Options 4 and 5.* Not selected because the additional benefits were judged to be less than the additional construction cost compared to Alternative 5.

4. Construct pole buildings during a single biennia. *Estimated cost: $3.8 million* (present net value of costs assuming (a) construction is done 2 years from now; and (b) construction expense increases exceed general inflation by 2%) *to $4.0 million* (PNV of costs assuming (a) construction is done 2 years from now; and (b) construction expense increases exceed general inflation by 5%, respectively. Although this option has the best PNV, it was not selected because the total cost would

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Project Number: 30000006
Project Title: Covered Storage for Fire/Camps Equipment

Description

all be incurred in the 09-11 biennium. (Note that Alternative 4 has an increasingly greater fiscal advantage over Alternative 5 when construction expenses are presumed to escalate rapidly over time.)

5. Construct pole buildings over three biennia. *Estimated cost (present net value method): $3.9 million* (PNV assuming construction costs exceed general inflation by 2%/year) *to $4.4 million* (PNV assuming construction costs exceed general inflation by 5%/year) (**Recommended alternative**). Uncertainties include extent that construction material cost increases will exceed general rate of inflation over the six-year project implementation period.

What is the agencies funding strategy for this project?

This proposal is fire related and should be 100% SBCA

Location

City: Colville	**County:** Stevens	**Legislative District:** 007
City: Forks	**County:** Clallam	**Legislative District:** 024
City: Sedro-Woolley	**County:** Skagit	**Legislative District:** 039
City: Tumwater	**County:** Thurston	**Legislative District:** 020
City: Tumwater	**County:** Thurston	**Legislative District:** 020
City: Unincorporated	**County:** Pacific	**Legislative District:** 019
City: Unincorporated	**County:** Thurston	**Legislative District:** 020
City: Yacolt	**County:** Clark	**Legislative District:** 018

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
None

New Facility: Yes
How does this fit in master plan
DNR is currently in the process of updating their ten-year facility master plan. This work is in conjunction with the OFM six-year facility plan. These cover storage units will be incorporated into the ten-year master plan once complete in the spring of 2009.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	3,629,000				1,441,000
	Total	**3,629,000**	**0**	**0**	**0**	**1,441,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	1,154,000	1,034,000		
	Total	**1,154,000**	**1,034,000**	**0**	**0**

Operating Impacts

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:25AM

Project Number: 30000006
Project Title: Covered Storage for Fire/Camps Equipment

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 30000011
SubProject Title: Northeast Region Covered Storage

Project Summary
See parent project.

Location
City: Colville **County:** Stevens **Legislative District:** 007

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	752,000				752,000
	Total	**752,000**	**0**	**0**	**0**	**752,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: 30000012
SubProject Title: Northwest Region Covered Storage

Project Summary
See parent project.

Location
City: Sedro-Woolley **County:** Skagit **Legislative District:** 039

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	376,000				376,000
	Total	**376,000**	**0**	**0**	**0**	**376,000**

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
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Report Number: CBS002
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Project Number: 30000006
Project Title: Covered Storage for Fire/Camps Equipment

SubProjects

SubProject Number: 30000012
SubProject Title: Northwest Region Covered Storage

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000013
SubProject Title: DNR Compound Covered Storage

Project Summary
See parent project.

Location
City: Tumwater **County:** Thurston **Legislative District:** 020

Funding

		Expenditures				2009-11 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	313,000				313,000
	Total	313,000	0	0	0	313,000

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000015
SubProject Title: Fire Cache at Tumwater Covered Storage

Project Summary
See parent project.

Location

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:25AM

Project Number: 30000006
Project Title: Covered Storage for Fire/Camps Equipment

SubProjects

SubProject Number: 30000015
SubProject Title: Fire Cache at Tumwater Covered Storage
City: Tumwater **County:** Thurston **Legislative District:** 020

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	684,000				
	Total	**684,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	684,000			
	Total	**684,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: 30000016
SubProject Title: Olympic Correctional Camp Covered Storage

Project Summary
See parent project.

Location
City: Forks **County:** Clallam **Legislative District:** 024

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	470,000				
	Total	**470,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	470,000			
	Total	**470,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
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Project Number: 30000006
Project Title: Covered Storage for Fire/Camps Equipment

SubProjects

SubProject Number: 30000022
SubProject Title: Naselle Youth Camp Covered Storage

Project Summary
See parent project.

Location
City: Unincorporated **County:** Pacific **Legislative District:** 019

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	157,000				
	Total	**157,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State		157,000		
	Total	**0**	**157,000**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: 30000023
SubProject Title: Cedar Creek Correctional Camp Covered Storage

Project Summary
See parent project.

Location
City: Unincorporated **County:** Thurston **Legislative District:** 020

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	501,000				
	Total	**501,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State		501,000		

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
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Report Number: CBS002
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Project Number: 30000006
Project Title: Covered Storage for Fire/Camps Equipment

SubProjects

SubProject Number: 30000023
SubProject Title: Cedar Creek Correctional Camp Covered Storage

Total	0	501,000	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000024
SubProject Title: Larch Creek Correctional Camp Covered Storage

Project Summary
See parent project.

Location
City: Yacolt **County:** Clark **Legislative District:** 018

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	376,000				
	Total	376,000	0	0	0	0

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State		376,000		
	Total	0	376,000	0	0

Operating Impacts

No Operating Impact

Department of Natural Resource

CBS002 – CAPITAL PROJECT REQUEST

Budget Period: 2009-2011
Agency: 490
Project Title: Covered Storage for Fire/Camps Equipment

Table 1. Estimated needs for fire control and correctional camps program vehicles that presently lack covered storage (prioritized over three biennia)

Program	Region Where Located	Number of Bays	Description	Building Size (sq. ft.)	Design Cost	Approx. Cost (2008 $)
09-11 Biennium						
Fire Control	NE	24	existing concept at NE HQ @ Colville	7,920	$ 47,520	$ 578,160
Fire Control	NW	12	at NW HQ @ Sedro Wooley	3,960	$ 23,760	$ 289,080
Fire Control	PC	10	at compound in Tumwater (3-6 engines, 4 LAN vans)	3,300	$ 19,800	$ 240,900
				15,180	**$ 91,080**	**$ 1,108,140**
					Contingency	**$ 221,628**
					Tax	**$ 111,701**
					09-11 Total	**$ 1,441,469**
11-13 Biennium						
Fire Control	RPD	10	fire cache @ Tumwater - 2 buildings for large fire support equipment (command posts, supply units, time units)	7,200	$ 43,200	$ 525,600
Camps	OLY	15	At Olympic CC	4,950	$ 29,700	$ 361,350
				12,150	**$ 72,900**	**$ 886,950**
					Contingency	**$ 177,390**
					Tax	**$ 89,405**
					11-13 Total	**$ 1,153,745**
13-15 Biennium						
Camps	PC	5	At Naselle YC	1,650	$ 9,900	$ 120,450
Camps	PC	16	At Cedar Creek CC	5,280	$ 31,680	$ 385,440
Camps	PC	12	At Larch CC	3,960	$ 23,760	$ 289,080
				10,890	**$ 65,340**	**$ 794,970**
			Total area:	**38,220**	**Contingency**	**$ 158,994**
					Tax	**$ 80,133**
					13-15 Total	**$ 1,034,097**

PROJECT COST SUMMARY	
Design	$ 229,320
Construction	$ 2,560,740
Contingency (20%)	$ 558,012
Tax	$ 281,238
TOTAL	$ 3,629,310

Note: Costs are roughly estimated based on $67/sq.ft. pole building, metal roof, gravel floor, electrical and lights, and no walls (cost estimate updated on 7/24/08 by D. Flynn)

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Aviation
Facility

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:06AM

Project Number: 20081952
Project Title: Combined State Agency Aviation Facility

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 9

Project Summary

This project will facilitate the construction phase of the combined State Agency Aviation Facility that will be located at the Olympia Airport. This project is submitted in conjunction with Washington State Patrol (WSP), WA Department of Natural Resources (DNR) and the WA Department of Fish and Wildlife (WDFW) Aviation Divisions, per the Office of Financial Management (OFM) request. There is also a reappropreation request for the design funds because these funds have yet to be allotted by OFM pending the BEST review and the design requires about 12 months to complete.

Project Description

This request is for the DNR's share (53.65% of $20,444,000 total cost) of the construction phase of the combined State Agency Aviation Facility that will be located at the Olympia Airport. The funding requested is for 100% State Building Costruction Account (SBCA). This project is submitted in conjunction with Washington State Patrol (WSP), WA Department of Natural Resources (DNR) and the WA Department of Fish and Wildlife (WDFW) Aviation Divisions, per the Office of Financial Management (OFM) request. The other agencies will be submitting funding requests for their shares. WSP will pay 37.17% and WDFW will pay 9.18% of the total cost respectively. There is also a reappropreation request for the design funds appropriated in the 2008 supplemental budget. The design funds have yet to be allotted by OFM, pending the BEST review. The design requires about 12 months to complete.

Currently (3) State Agencies have (5) separate aviation facilities located at the Olympia Airport. Leases at the Port of Olympia are coming due for all three agencies. Currently DNR is leasing two hangers and one ground lease at the Port of Olympia. This combined facility would allow DNR to cancel those leases and share one ground lease with the other agencies. Current facilities are inadequate for maintenance and storage, expensive equipment is stored outside.
There is opportunity to combine all three agencies into one aviation facility, eliminating the need for three separate facilities. The saving for building one combined hanger instead of three separate hangers is estimated to be $2,127,000.
It has been recommended by OFM that WSP, DNR and WDFW combine their aviation operations into a single combined State Agency aviation facility.
This project would result in functional and operational efficiencies in regards to space, aircraft maintenance, equipment and operational expenses.The predesign process for this project is complete. The design phase of this project is the next step in the process (still waiting for funding to be allotted for design).
Leases at the Port of Olympia are coming due for all three agencies. There is opportunity to combine all three agencies into one aviation facility, eliminating the need for three separate facilities. The lease savings is estimated to be $8,500.
The savings for building one hanger is estimated to be $2,127,000.
This project would result in functional and operational efficiencies in regards to space, aircraft maintenance, equipment and operational expenses. Actual consolidated efficiencies will not be evaluated until the BEST study is complete.
No additional FTE's are associated with this project, results of the BEST Study may identify possible savings.
Operational savings will occur through usage of common shop and personal spaces, elimination of duplication of equipment, consolidation of parts room and the flexibility of assigning maintenance personal to different types of aircraft and coordinated scheduling of flights and maintenance. Additionally lease payments to the Port of Olympia will decrease from $10,200 per month to $8,500 per month. The existing hangers are not energy efficient. The new facility will be designed to Leadership Energy and Environmental Design (LEED) Silver standards and will reduce energy consumption. There will be an Energy Life Cycle Cost Analysis during the design period to determine the actual savings in energy consumption.
Four options have been considered, including do nothing and the preferred option of all aircraft being combined in one facility. The other two options had separate sites and structures for the fixed wing and the rotor wing. These two options have substantial upfront cost and loose the efficiencies of collocation. For more detail please refer to the Pre Design submitted to OFM November 2007. The BEST study may determine one of the other options is preferred.

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:06AM

Project Number: 20081952
Project Title: Combined State Agency Aviation Facility

Description

Location
City: Tumwater **County:** Thurston **Legislative District:** 020

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
014-1	Forest Development-State	15,000		15,000		
041-1	Res Mgmt Cost Acct-State	16,000		16,000		
057-1	State Bldg Constr-State	11,566,000		66,000	532,000	10,968,000
	Total	**11,597,000**	**0**	**97,000**	**532,000**	**10,968,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State				
041-1	Res Mgmt Cost Acct-State				
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	08/01/2007	10/01/2007
Design	11/1/2008	10/1/2009
Construction	2/1/2010	8/1/2011

	Total
Gross Square Feet:	87,770
Usable Square Feet:	79,510
Efficiency:	90.6%
Escalated MACC Cost per Sq. Ft.:	163
Construction Type:	Other Schedule B Projects
Is this a remodel?	No
A/E Fee Class:	B

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:06AM

Project Number: 20081952
Project Title: Combined State Agency Aviation Facility

Schedule and Statistics

A/E Fee Percentage: 7.55%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		852,948	4.2%
Extra Services		184,022	0.9%
Other Services		328,925	1.6%
Design Services Contingency		142,237	0.7%
Consultant Services Total		**1,508,132**	**7.4%**
Maximum Allowable Construction Cost(MACC)	**14,332,625**		
Site work		3,772,439	18.5%
Related Project Costs		489,105	2.4%
Facility Construction		10,071,081	49.3%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		2,166,537	10.6%
Non Taxable Items		0	0.0%
Sales Tax		1,418,928	6.9%
Construction Contracts Total		**17,918,090**	**87.7%**
Equipment			
Equipment		178,432	0.9%
Non Taxable Items		0	0.0%
Sales Tax		15,345	0.1%
Equipment Total		**193,777**	**1.0%**
Art Work Total		**71,663**	**0.4%**
Other Costs Total		**0**	**0.0%**
Project Management Total		**752,067**	**3.7%**
Grand Total Escalated Costs		**20,443,729**	
Rounded Grand Total Escalated Costs		**20,444,000**	

Operating Impacts

No Operating Impact

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:06AM

Project Number: 20081952
Project Title: Combined State Agency Aviation Facility

Operating Impacts

Narrative

This is a replacment facility.

Capital Project Request

2009-11 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2009-11	2009-11
Agency	490	490
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20081952	20081952
Sort Order	Priority	Priority
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

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Cost Estimate Number: 1
Cost Estimate Title: Combined State Aviation Facility , DNR

Report Number: CBS003
Date Run: 9/5/2008 11:07AM

Version: 01 Agency Requested
Agency Preferred: Yes
Project Number: 20081952
Project Title: Combined State Agency Aviation Facility
Project Phase Title:

Contact Info **Contact Name:** Dennis Flynn **Contact Number:** 360.902.1163

Statistics

Gross Sq. Ft.:	87,770
Usable Sq. Ft.:	79,510
Space Efficiency:	91%
MACC Cost per Sq. Ft.:	148
Escalated MACC Cost per Sq. Ft.:	163
Remodel?	No
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	7.55%

Schedule

	Start Date	End Date
Predesign:	08-2007	10-2007
Design:	11-2008	10-2009
Construction:	02-2010	08-2011
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		852,948	
Extra Services		184,022	
Other Services		328,925	
Design Services Contingency		142,237	
Consultant Services Total			**1,508,132**
Site work		3,772,439	
Related Project Costs		489,105	
Facility Construction		10,071,081	
Construction Contingencies		2,166,537	
Non Taxable Items		0	
Sales Tax		1,418,928	
Construction Contracts Total			**17,918,090**
Maximum Allowable Construction Cost(MACC)	**14,332,625**		
Equipment		178,432	
Non Taxable Items		0	
Sales Tax		15,345	
Equipment Total			**193,777**
Art Work Total			**71,663**
Other Costs Total			**0**
Project Management Total			**752,067**
Grand Total Escalated Costs			**20,443,729**
Rounded Grand Total Escalated Costs			**20,444,000**

Additional Details

Alternative Public Works Project: No

OFM

490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

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Cost Estimate Number: 1

Cost Estimate Title: Combined State Aviation Facility , DNR

Report Number: CBS003

Date Run: 9/5/2008 11:07AM

Version: 01 Agency Requested

Agency Preferred: Yes

Project Number: 20081952

Project Title: Combined State Agency Aviation Facility

Project Phase Title:

Contact Info **Contact Name:** Dennis Flynn **Contact Number:** 360.902.1163

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	09-2007
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	$0

OFM

490 - Department of Natural Resources

Cost Estimate Detail

2009-11 Biennium

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Cost Estimate Number:	1	**Analysis Date:**	August 13, 2008
Cost Estimate Title:	Combined State Aviation Facility , DNR		
Detail Title:	Main		
Project Number:	20081952		
Project Title:	Combined State Agency Aviation Facility		
Project Phase Title:			
Location:	Tumwater		
Contact Info	**Contact Name:** Dennis Flynn	**Contact Number:**	360.902.1163

Statistics

Gross Sq. Ft.:	87,770
Usable Sq. Ft.:	79,510
Rentable Sq. Ft.:	0
Space Efficiency:	91%
Escalated MACC Cost per Sq. Ft.:	163
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	7.55%
Contingency Rate:	10.00%
Contingency Explanation	

Management Reserve:	5.00%
Projected Life of Asset (Years):	50
Location Used for Tax Rate:	Tumwater
Tax Rate:	8.60%
Art Requirement Applies:	Yes
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:	08-2007	10-2007
Design:	11-2008	10-2009
Construction:	02-2010	08-2011
Duration of Construction (Months):	18	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	9-2007	

Project Cost Summary

MACC:	$ 12,951,564
MACC (Escalated):	$ 14,332,625
Current Project Total:	$ 18,575,683
Rounded Current Project Total:	$ 18,576,000
Escalated Project Total:	$ 20,443,729
Rounded Escalated Project Total:	$ 20,444,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services	656,494			
Agency Coordination	150,000			
SubTotal: Construction Documents		**806,494**	1.0576	**852,948**
Extra Services				
Civil Design (Above Basic Services)	120,000			
Geotechnical Investigation	8,000			
Commissioning (Systems Check)	10,000			
Site Survey	12,000			
Leadership Energy & Environment Design List(LEED)	7,000			
Value Engineering Participation & Implementation	5,000			
Landscape Consultant	12,000			
SubTotal: Extra Services		**174,000**	1.0576	**184,022**
Other Services				
Bid/Construction/Closeout	294,947			
SubTotal: Other Services		**294,947**	1.1152	**328,925**
Design Services Contingency				
Design Services Contingency	127,544			
SubTotal: Design Services Contingency		**127,544**	1.1152	**142,237**
Total: Consultant Services		**1,402,985**	1.0749	**1,508,132**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	427,168			
G20 - Site Improvements	2,549,656			
G30 - Site Mechanical Utilities	284,000			
G40 - Site Electrical Utilities	210,000			
SubTotal: Site work		**3,470,824**	1.0869	**3,772,439**
Related Project Costs				
Development fees	450,000			
SubTotal: Related Project Costs		**450,000**	1.0869	**489,105**
Facility Construction				
A10 - Foundations	1,139,300			
B10 - Superstructure	778,480			
B20 - Exterior Closure	1,648,790			
B30 - Roofing	288,750			
C10 - Interior Construction	328,500			
C30 - Interior Finishes	1,241,890			
D10 - Conveying	115,000			
D20 - Plumbing Systems	354,895			
D30 - HVAC Systems	1,230,580			
D40 - Fire Protection Systems	750,275			
D50 - Electrical Systems	1,004,280			
General Conditions	150,000			
SubTotal: Facility Construction		**9,030,740**	1.1152	**10,071,081**
Maximum Allowable Construction Cost (MACC)		**12,951,564**	1.1100	**14,332,625**
Construction Contingencies				
Management Reserve	647,578			
Allowance for Change Orders	1,295,156			
SubTotal: Construction Contingencies		**1,942,734**	1.1152	**2,166,537**
Sales Tax		**1,280,910**	1.1077	**1,418,928**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
Total: Construction Contracts		**16,175,208**	1.1078	**17,918,090**
EQUIPMENT				
E10 - Equipment	160,000			
SubTotal:		**160,000**	1.1152	**178,432**
Sales Tax		**13,760**	1.1152	**15,345**
Total: Equipment		**173,760**	1.1152	**193,777**
ART WORK				
Project Artwork	68,233			
Total: Art Work		**71,663**	1.0000	**71,663**
PROJECT MANAGEMENT				
Agency Project Management	752,067			
Total: Project Management		**752,067**	1.0000	**752,067**

Riparian Open
Space

OFM

490 - Department of Natural Resources
Capital Project Request

2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:09AM

Project Number: 20082001
Project Title: Riparian Open Space Program

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 10

Project Summary

This funding enables the Department of Natural Resources, at the request of a landowner, to obtain a fee title or a permanent conservation easement to access timber lands.

Project Description

Changes to the state forest practices rules, adopted by the Forest Practices Board in March 2000, include "No harvest, construction or salvage permitted within the boundaries of a channel migration zone . . . " (WAC 222-30-020 (12)). This rule is part of the comprehensive approach to forest practices established through the Forest and Fish legislation. Recognizing the potential financial burden on forest landowners because of salmon recovery efforts, the 1999 Legislature amended RCW 76.09.040 by authorizing the Riparian Open Space program. This program allows the state to acquire, at the request of a landowner, fee title or a permanent conservation easement to productive timbered lands within the channel migration zone of an unconfined avulsing stream channels. After acquisition, DNR has the option to hold and manage the lands or transfer them to another state or local government agency, or to a private nonprofit nature conservation corporation (as defined in RCW 64.04.130). It is estimated that 2.4 staff months per year will be charged to this project.

The Riparian Open Space Program (ROSP) was a product of the 1999 Forests and Fish Law (Engrossed Substitute House Bill 2091). It has been codified in the Forest Practices Act (chapter 76.09 RCW) and adopted as a rule in chapter 222-23 WAC. ROSP is administered through DNR Asset Management and Protection Division. ROSP ensures the long-term conservation of aquatic resources by acquiring a fee interest in, or easement on, lands and timber within a specific type of channel migration zone known as an "unconfined avulsing channel migration zone (CMZ)." A channel migration zone is the area where the active channel of a steam is prone to move. Unconfined avulsing CMZs are areas where abrupt shifts in stream or river location occur, resulting in a complex floodplain environment. These areas typically have very high ecological value as spawning and rearing habitat for salmon and other fish species.

Under the forest practices rules, no timber harvesting or road construction may occur within channel migration zones (CMZs) due to their ecological importance for fish life-cycle habitat needs. ROSP provides financial compensation for owners of unconfined avulsing CMZs who voluntarily sell the land to DNR or place a permanent conservation easement on the trees, land or both.

The Riparian Open Space Program conforms to the Department's strategic goals and Governor's "Priorities of Government" in the following ways:

a) DNR Strategic Goals:
- The public we serve widely and consistently holds DNR in high esteem
- Forest systems enjoy equal or greater health and productivity

b) POG:
- Improve the economic vitality of businesses and individuals
- Improve the quality of Washington's natural resources

Riparian Open Space Program (ROSP) provides a benefit for forest land owners by providing financial compensation for purchase of unconfined avulsing channel migration zones (CMZs). Participation in the program is open to all qualified forest landowners. The Riparian Open Space Program provides a benefit statewide by providing for ecological protection and fisheries enhancement through the purchase of these very high ecological value spawning and rearing habitats.

The legislature recognized, in RCW 77.85.180(4), that the adoption of forest practices rules consistent with the forests and

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Capital Project Request
2009-11 Biennium
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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:09AM

Project Number: 20082001
Project Title: Riparian Open Space Program

Description

fish report will impose substantial burdens on forest landowners. The purpose of the Riparian Open Space Program in compensating landowners and providing for ecological protection and fisheries enhancement helps to mitigate this burden.

This is a legislatively-mandated project.

Legislative appropriation from State General Fund.

DNR screens applications, prioritizes qualifying applications and acquires lands based on available funding. Applications are prioritized based on the order received, the ecological value of the land(s) and the immediacy of need on the part of the landowner.

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 Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
057-1	State Bldg Constr-State	5,750,000		750,000		1,000,000
	Total	**5,750,000**	**0**	**750,000**	**0**	**1,000,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	1,000,000	1,000,000	1,000,000	1,000,000
	Total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**

Operating Impacts

No Operating Impact

Aquatic
Rest.

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:47AM

Project Number: 20062008
Project Title: Statewide Aquatic Restoration Projects

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 11

Project Summary

The Department of Natural Resources (in partnership with the Marine Resource Committees, Hood Canal Salmon Enhancement Group, Port of Bellingham, Washington State Parks, Washington Department of Fish and Wildlife, and groups in Commencement Bay) will work to promote restoration of state-owned aquatic lands.

Project Description

This proposal would continue the $300,000 Aquatic Lands Enhancement Account (ALEA) capital funds per biennium dedicated toward restoration on state owned aquatic land. Each of the three Aquatic Districts would utilize their carry forward level operating funds for restoration staff. The three Districts would also utilize $100,000 of the requested capital funds to leverage funds from other partners to conduct restoration projects.

The program plans to continue and expand 2005-07 and 2007-09 biennia partnerships. Past partners have included the Marine Resource Committees, Hood Canal Salmon Enhancement Group, Port of Bellingham, WA State Parks, Department of Ecology, Department of Fish and Wildlife, University of Washington and several groups in Commencement Bay.

The Department of Natural Resources (DNR) Aquatics program actively works with local governments, the environmental community, and other interest groups to promote restoration of state-owned aquatic lands. This funding gives the program the ability to initiate projects and contribute funds to on-going restoration efforts. Projects which are currently in process and set to be completed by June 30, 2009 include:

• Jarrell's Cove Shoreline Restoration in Mason County where DNR is working with the Hink Family to remove a 240 foot long creosote bulkhead and restore the shoreline to its natural slope. This project will result in a shoreline accessible to the public and the replacement of a hardened shoreline natural features.
• Discovery Bay Derelict Mill Removal where DNR is partnering with the North Olympic Salmon Coalition to remove two derelict mill buildings located within the Snow/Salmon Creek estuary of Discovery Bay in Jefferson County. One of these buildings has collapsed into a pocket estuary that provides habitat for juvenile salmonids as well as a naturally occurring population of Olympia Oysters. DNR will continue seek partnerships for aquatic land restoration opportunities in the estuary.
• Cowlitz River Side Channel Restoration where DNR is working with the Lower Columbia Fish Enhancement Group (LCFEG) to re-establish a side channel to be used by salmonids.

In conducting restoration, DNR leverages the capitol funds allotted from ALEA to achieve restored habitats. The projects outlined above total over $500,000 worth of work which DNR contributed $65,000.

The DNR Aquatics Program is requesting $300,000 of capital funds for restoration projects during the 09-11 biennium. Projects DNR plans to be involved in include the following:

• Partnering with the Lower Elwha S'Kallam Tribe and the Clallam County Beach Watchers to remove fill and re-grade and replant 1,200 feet of shoreline along Ediz Hook, located in Port Angeles.
• Working with State parks to soften the altered shoreline at Penrose State Park by removing two creosote treated bulkheads and creosote-treated groins.
• Working with the Northwest Straights Foundation on derelict gear removal in areas such as Cypress Island, Fidalgo Bay, and Cherry Point.
• Restoring 4 acres of state-owned aquatic lands on Lake Washington that are neighboring the mouth of the Cedar River. This site is also a migratory and rearing corridor for Chinook salmon and listed on the WRIA 8 Conservation Plan.
• Working with various partners to restore salmon habitat on the Yakima River.
• Working with the Department of Ecology to restore degraded sites along the Spokane River.

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:47AM

Project Number: 20062008
Project Title: Statewide Aquatic Restoration Projects

Description

• Conducting bulkhead removal and beach restoration on Whidbey Island, removing hardened shoreline surfaces and replacing them with natural features.
• Partnering with the University of Washington and Save Union Bay to restore a waterway shoreline in King County by removing invasive species, planting native vegetation, two creosote treated bulkheads and improving public access creosote-treated groins.

DNR 2009-11 Strategic Goal: Aquatic Resources are managed to optimize the full range of public benefits.

This capital request would provide funding for aquatic land restoration projects. DNR's goal is to partner with local, state and federal entities to secure a 100% funding match, thereby doubling the funding dedicated to restoration of aquatic land.

Strategy: Work with communities and governmental entities to improve the ecological health of aquatic resources by taking an assertive stewardship role in promoting the conservation, restoration and enhancement of ecosystem processes and services.

POG: Improve the quality of Washington's natural resources

The very purpose of this project is to improve Washington's natural resources. This capital project would be conducted statewide, providing funding for aquatic land restoration projects in marine and freshwater environments.

Each aquatic land restoration project will restore and preserve the infrastructure of Washington shorelines and aquatic habitats that have been degraded over time. The projects will result in restored or increased habitat functionality.

DNR's goal is to obtain 100% funding match from various local, state and federal partnering entities. DNR will utilize 2.5 FTE's of Natural Resource Specialists to implement this capital project.

DNR's goal is to partner with local, state and federal entities to secure a 100% funding match, thereby doubling the funding dedicated to restoration of aquatic land.

Estuarine restoration efforts will support progress towards several of the Puget Sound Partnership's Action Agenda's statutory objectives and strategic priorities. Supported PSP objectives include:

• Restore habitat functions and values –Habitat restoration will return critical habitat functions and processes;
• Protect ecosystem biodiversity and recover imperiled species – most restoration projects will directly benefit critical habitat of listed species and support their recovery.

The Partnership's Strategic Priority supported:

Implement restoration processes – This effort will provide key fiscal support to initiate implementation of restoration projects.

Operating impact for this request is included in DNR's carry forward level budget which provides for 2.5 FTEs of Aquatic Restoration Land Managers and necessary equipment to carry out the restoration projects on state-owned aquatic lands.

The Aquatic Resources restoration specialists actively work with local governments, environmental communities, and other interest groups to identify areas of needed aquatic land restoration. This gives the program the ability to initiate projects and contribute funds to restoration efforts consistently with state and local government plans.

Statewide aquatic restoration projects are included in the Department's ten-year capital plan. This capital request would provide funding for aquatic land restoration projects. DNR's goal is to partner with local, state and federal entities to secure a

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium
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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:47AM

Project Number: 20062008
Project Title: Statewide Aquatic Restoration Projects

Description

100% funding match, thereby doubling the funding dedicated to restoration of aquatic land.

There are no capital FTE's included in this capital budget request. DNR has 2.5 operational FTE's dedicated to aquatic land restoration.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Project Management

Growth Management impacts
None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
02R-1	Aquatic Lands Acct-State	2,361,000	500,000	26,000		300,000
057-1	State Bldg Constr-State	58,000		58,000		
173-1	State Toxics Control-State	2,922,000	2,158,000	764,000		
	Total	**5,341,000**	**2,658,000**	**848,000**	**0**	**300,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
02R-1	Aquatic Lands Acct-State	330,000	365,000	400,000	440,000
057-1	State Bldg Constr-State				
173-1	State Toxics Control-State				
	Total	**330,000**	**365,000**	**400,000**	**440,000**

Operating Impacts

No Operating Impact

Narrative
Operating impact for this request is included in DNR's carry forward level budget which provides for 2.5 FTEs of Aquatic Restoration Land Managers and necessary equipment to carry out the restoration projects on state-owned aquatic lands.

Capital Sub Projects
2009-011 Biennium

Capital Project :

Total Request
$ 300,000

Instructions
Enter the title, region location, nearest city, legislative district, project type number and estimated cost of all subprojects associated with the requested capital project. Total of all subprojects must equal total request. Round dollars to the nearest thousand.

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

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Total $
Statewide Estuarine Restoration					
Orca Straits					
Replant shoreline- Ediz Hook	Northwest	Port Angeles	24	3	25,000
Cleanup shoreline- Penrose State Park	Northwest	Lakebay	2	2	25,000
Derelict gear removal	Northwest	N/A	40	3	25,000
Beach restoration- Whidbey Island	Northwest	Oak Harbor	10	3	25,000
Shoreline					
Restore aquatic lands- Lake Washington	South Puget Sound	Seattle	45	3	50,000
Restore shoreline- King County	South Puget Sound	Seattle	45	3	50,000
Rivers					
Restore salmon habitat-Yakima River	Pacific Cascade	Yakima	15	3	50,000
Restore degraded sites- Spokane River	Pacific Cascade	Spokane	9	3	50,000
				Total	**300,000**

Creosote
Removal

OFM

490 - Department of Natural Resources
Capital Project Request

2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:16AM

Project Number: 20082017
Project Title: Creosote Removal in Puget Sound

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 12

Project Summary

The program removes and reduces toxic compounds from the beaches, waters, and sediments of the marine and estuarine areas of Puget Sound and Georgia Basin, decreases the amount of over-water shading which impacts eelgrass and other submerged aquatic vegetation, and reduces debris from derelict structures that can result in navigational hazards as well as hazards to beach-goers.

Project Description

Funding this proposal will continue the removal of creosote-treated debris from beaches and marine areas that has been on-going since FY 2004. The program removes and reduces toxic compounds from the beaches, waters, and sediments of the marine and estuarine areas of Puget Sound and Georgia Basin, decreases the amount of over-water shading which impacts eelgrass and other submerged aquatic vegetation, and reduces debris from derelict structures that can result in navigational hazards as well as hazards to beach-goers.

This project would improve access for the general public to state owned aquatic land. A decrease in the amount of beached creosote treated wood will decrease the risk of humans and other species being exposed. Additionally, removal of creosote treated wood and piling will improve the aesthetic value of the resource.

Agency 2009-11 Strategic Priority: Protect, restore and enhance aquatic ecosystems through innovative stewardship; foster water-dependent uses, navigation and commerce; and, manage renewable aquatic resources such as shellfish and aquatic vegetation in collaboration with stakeholders to ensure sustainable harvests and ecosystem health.

• Continue removal of creosote pilings and logs and derelict vessels that present hazards to aquatic resources and public welfare.

Agency 2009-11 Strategic Goal: Protect, restore and enhance aquatic ecosystems through innovative stewardship.

• Creosote is a toxic material that is believed to contribute to the decline in the health of forage fish and other aquatic organisms in Puget Sound. A decrease in the amount of creosoted piling and beached creosote-treated wood will decrease the risk of humans and other species being exposed, thereby supporting the recovery of the Puget Sound by 2020.

Strategy: Reduce hazards to navigation, public safety and the environment through the derelict vessel removal and creosote piling and log removal programs.

Strategy: Work with communities to enhance commerce, navigation, economic development and public use and access of state owned aquatic lands.

POG: Improve the quality of Washington's natural resources

• Creosote removal supports the Governor's stated goal of reducing toxics in the Puget Sound by the year 2020.

Activity: Aquatic Lands Environmental Management (Contaminated Sediments, Derelict Vessel, Dredge, Spartina)

• Creosote is a toxic material that is believed to contribute to the decline in the health of forage fish and other aquatic organisms in Puget Sound. Creosote removal supports the Governor's stated goal of reducing toxics in the Puget Sound by the year 2020.

490 - Department of Natural Resources
Capital Project Request

2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:16AM

Project Number: 20082017
Project Title: Creosote Removal in Puget Sound

Description

The Department of Natural Resources (DNR) anticipate between 12 and 15 locations for piling removals and 12 beach projects to occur over the 09-11 biennium. Project areas will be distributed throughout the Puget Sound and Straits from Drayton Harbor and Point Roberts in Whatcom County, Neah Bay in Clallam County, to Henderson Inlet and Woodard Bay in Thurston County among others, including some in areas of known contamination and planned clean-up such as the Asarco site in Commencement Bay. Beach projects will continue to expand into South and Central Sound areas including the Kitsap Peninsula and lower Hood Canal while returning to known areas of accumulation such as Admiralty Inlet and Camano Island. On-going inventories of sites such as Fort Casey and Ebey's Landing State parks and Double Bluff Park on Whidbey Island show that equal volumes of materials continue to return with storm events after they have been removed. Derelict structures are the source of these materials and will continue to impact beaches and the Sound unless they are removed.

Consistent with the Puget Sound Partnership's action agenda and goals to recover the Puget Sound by 2020, this project continues to reduce sources of contamination to Puget Sound water and sediments; therefore reducing toxic loading in the environment and reducing human exposure at public access points.

This project will benefit State Parks by removing creosoted piling and bulkheads within and adjacent to State Parks; counties and cities by removing creosoted piling and bulkheads adjacent to public access points such as parks; local private and public entities conducting habitat restoration; and the Department of Fish and Wildlife as they work to restore aquatic habitat; and clean up in conjunction with Department of Ecology as the regulator for contaminated sediment sites.

While DNR's operating budget currently includes funding for 2.5 restoration land manager FTEs, DNR has dedicated approximately two full FTEs (one capital project FTE and one operating FTE) toward this project over its life and plans on continuing to do so until the project is complete. At that point, the restoration land managers will focus on other opportunities and partnerships to restore aquatic lands.

Project priorities for piling removals continue to focus in the near-term on derelict and abandoned structures while over the long-term encouraging and assisting with the replacement of creosote with non-toxic alternatives. Areas of concern for both beach and piling removals include sites with high habitat value such as herring spawn locations and other finfish and shellfish use, public health, and public access areas.

DNR is requesting State Toxics Control Account funds for this project. DNR has received funds in the 2005-07 and 2007-09 biennia for creosote removal. DNR anticipates that the majority of the abandoned or derelict creosoted wood structures within Puget Sound will be removed with additional $4 million capital funding in 2009-11 and $4 million capital funding in 2011-13. In addition, DNR expects that the result of creosote piling/over water structure removal will significantly reduce the source of free-floating creosoted debris. Along with strategically planned beach removals, DNR expects a significant reduction the seasonal accumulation of free-floating creosote debris on certain beaches with high habitat/species importance.

DNR plans on utilizing one Capital FTE to manage this project. The project FTE will work closely with the 2.5 operational aquatic land restoration FTEs.

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Project Type

Project Management

Growth Management impacts

None.

New Facility: No

OFM

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Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:16AM

Project Number: 20082017
Project Title: Creosote Removal in Puget Sound

Description

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
173-1	State Toxics Control-State	10,484,000		1,984,000	500,000	4,000,000
	Total	**10,484,000**	**0**	**1,984,000**	**500,000**	**4,000,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
173-1	State Toxics Control-State	4,000,000			
	Total	**4,000,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2008	8/1/2008
Construction	8/1/2008	8/1/2008

	Total
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%
Consultant Services Total	**0**	**0.0%**

Maximum Allowable Construction Cost(MACC) **0**

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Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:16AM

Project Number: 20082017
Project Title: Creosote Removal in Puget Sound

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	**0**	**0.0%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**3,780,702**	**93.9%**
Project Management Total	**247,700**	**6.2%**
Grand Total Escalated Costs	**4,028,402**	
Rounded Grand Total Escalated Costs	**4,028,000**	

Operating Impacts

No Operating Impact

Narrative

DNR plans on utilizing one Capital FTE to manage this project. The project FTE will work closely with the 2.5 operational aquatic land restoration FTEs.

Capital Sub Projects
2009-011 Biennium

Total Request
$ 3,752,300

Capital Project :

Instructions
Enter the title, region location, nearest city, legislative district, project type number and estimated cost of all subprojects associated with the requested capital project. Total of all subprojects must equal total request. Round dollars to the nearest thousand.

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

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Total $
Langley Marina creosote removal	Northwest	Langley	10	3	128,000
ASARCO pier removal	South Puget Sound	Tacoma	27	3	1,200,000
DNR Marine Station dock removal	Pacific Cascade	Olympia	22	3	257,000
Misc Thurston County creosote piling removals	Pacific Cascade	Olympia	22	3	500,200
Port of Shelton	Pacific Cascade	Olympia	22	3	58,000
Deception Pass State Park creosote removal (Coronet Bay)	Northwest	Anacortes	10	3	440,000
Neah Bay miscellaneous creosote piling removals	Olympic	Forks	24	3	234,000
Port Townsend Marine Science Center	Olympic	Port Townsend	24	3	180,000
Kitsap County Misc pilings	Olympic	Port Orchard	23	3	63,100
Chambers Creek docks - Pierce County	South Puget Sound	Tacoma	29	3	250,000
Mason County - Jorsted Creek	South Puget Sound	Bremerton	35	3	77,000
Skagit County - Ship Harbor	Northwest	Anacortes	10	3	125,000
Beach Debris Removals - Dungeness Spit, Kitsap Peninsula, Others based on inventories	Various			3	240,000
				Total	**3,752,300**

** Total request is $4,000,000. Balance of request ($247,700) covers support staff salaries and benefits

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490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

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Cost Estimate Number: 11
Cost Estimate Title: Creosote Piling Removal & Beach Cleanup

Report Number: CBS003
Date Run: 9/5/2008 11:17AM

Version: 01 Agency Requested
Agency Preferred: Yes
Project Number: 20082017
Project Title: Creosote Removal in Puget Sound
Project Phase Title:

Contact Info **Contact Name:** Pouth Ing **Contact Number:** 360.902.1021

Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Other Non-Building Projects
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		0	
Consultant Services Total			**0**
Site work		0	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		0	
Construction Contracts Total			**0**
Maximum Allowable Construction Cost(MACC)	**0**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**3,780,702**
Project Management Total			**247,700**
Grand Total Escalated Costs			**4,028,402**
Rounded Grand Total Escalated Costs			**4,028,000**

Additional Details

Alternative Public Works Project: No

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490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

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Cost Estimate Number: 11
Cost Estimate Title: Creosote Piling Removal & Beach Cleanup

Report Number: CBS003
Date Run: 9/5/2008 11:17AM

Version: 01 Agency Requested
Project Number: 20082017
Project Title: Creosote Removal in Puget Sound
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Pouth Ing **Contact Number:** 360.902.1021

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	06-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	$0

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490 - Department of Natural Resources

Cost Estimate Detail

2009-11 Biennium

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Cost Estimate Number:	11	**Analysis Date:**	August 28, 2008
Cost Estimate Title:	Creosote Piling Removal & Beach Cleanup		
Detail Title:	Creosote Piling Removal & Beach Cleanup		
Project Number:	20082017		
Project Title:	Creosote Removal in Puget Sound		
Project Phase Title:			
Location:			
Contact Info	**Contact Name:** Pouth Ing	**Contact Number:**	360.902.1021

Statistics

Gross Sq. Ft.:	
Usable Sq. Ft.:	
Rentable Sq. Ft.:	
Space Efficiency:	
Escalated MACC Cost per Sq. Ft.:	
Escalated Cost per S. F. Explanation	

Construction Type:	Other Non-Building Projects
Remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%
Contingency Rate:	0.00%
Contingency Explanation	

Management Reserve:	0.00%
Projected Life of Asset (Years):	
Location Used for Tax Rate:	
Tax Rate:	
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	6-2008	

Project Cost Summary

MACC:	$ 0
MACC (Escalated):	$ 0
Current Project Total:	$ 4,006,600
Rounded Current Project Total:	$ 4,007,000
Escalated Project Total:	$ 4,028,402
Rounded Escalated Project Total:	$ 4,028,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
OTHER COSTS				
Creosote Piling Removal Contract	3,758,900			
Total: Other Costs		**3,758,900**	1.0058	**3,780,702**
PROJECT MANAGEMENT				
Project Management	247,700			
Total: Project Management		**247,700**	1.0000	**247,700**

Geoduck/Sea
Cucum.

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:49AM

Project Number: 20062850
Project Title: Deep Water Geoduck/Sea Cucumber Population Surveys

Description

Starting Fiscal Year: 2006
Project Class: Program
Agency Priority: 13

Project Summary

This is a reappropriation request. The amount being requested is to complete the study mandated by the legislature in 2006.

Project Description

The study is mandated under a 2006 state capital budget proviso for $650,000.

The Study will be based upon work conducted in two previous phases and will investigate the following objectives. (1) Estimate abundance, distribution, and filter feeding capacity of geoducks in Hood Canal: benthic seafloor mapping and geoduck population surveys and report; calculate and report the filtration rate and rate of transfer of suspended solids to benthic environments, by assessing relative effects of geoducks and other filter feeders. (2) Assess historical dynamics of Hood Canal geoduck populations and identify source-sink dynamics, tie to 2005 House Bill 1986 work. (3) Assess population abundance and distribution of sea cucumbers: population surveys and report. (4) Estimate and report on abundances of other biota that fill similar ecological roles in Hood Canal. (5) Determine effects of shellfish biodeposits on sediment chemistry: measure benthic fluxes; assess and report on sediment chemistry flux in shellfish beds; control with sites where shellfish are absent.

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 Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	892,000	372,000	431,000	89,000	
	Total	**892,000**	**372,000**	**431,000**	**89,000**	**0**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

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Minor Works
Programm.

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:15AM

Project Number: 20082016
Project Title: Minor Works - Programmatic

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 14

Project Summary

The only project scheduled for the 09-11 biennium is to upgrade the seed plant freezer and add a backup generator system to the entire 18,960 sq. ft. cooler and freezer space at the Webster Forest Nursery. The nursery has been without power for up to seven days in the past. This is due to major storm outages in the winter months. The risk of the plants heating up in storage is not acceptable. The current freezer is over 30 years old and fails often. Parts are no longer available. The stored seed is valued at over $2 million, and some seeds could not be replaced if lost. Installing new evaporator and expansion valves will bring the freezer up to date and eliminate repeated service calls and lessen the possibility of the stored product rising in temperature. This project is to also add an alarm system to the cooler/freezers alerting us to the temperature rising above or falling below a set point.

Project Description

Webster Forest Nursery stores millions of seedlings for several months during the planting season. This is a living, perishable crop that has to be kept in cold or freezer storage without large temperature fluctuations. These coolers/freezers are 27+ years old and in the last few months, 9 service calls have been made. Current and future seedling crops are at risk if the system is not upgraded.

Also, there is no emergency backup power to run the coolers and freezers during a power outage. The consequences could be complete loss of the crop, resulting in 1-2 years of no reforestation on DNR managed lands. A complete loss of the crop would also require a refund to all the private landowners that had already purchased 2 million seedlings. Not having seedlings make it impossible for DNR and private landowners to comply with state reforestation laws.

In addition to the backup power, the system will have an alarm sensor to alert staff when the temperature is close to going above or below critical limits.

Location

City: Tumwater **County:** Thurston **Legislative District:** 022

Project Type

Program (Minor Works)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
014-1	Forest Development-State	6,597,000		492,000		143,000
041-1	Res Mgmt Cost Acct-State	6,878,000		515,000		142,000
057-1	State Bldg Constr-State	1,000,000		83,000		
	Total	**14,475,000**	**0**	**1,090,000**	**0**	**285,000**

Future Fiscal Periods

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Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:15AM

Project Number: **20082016**
Project Title: **Minor Works - Programmatic**

Funding

		2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State	1,684,000	2,002,000	1,138,000	1,138,000
041-1	Res Mgmt Cost Acct-State	1,757,000	2,090,000	1,187,000	1,187,000
057-1	State Bldg Constr-State	259,000	308,000	175,000	175,000
	Total	**3,700,000**	**4,400,000**	**2,500,000**	**2,500,000**

Operating Impacts

No Operating Impact

Narrative

The only project scheduled for the 09-11 biennium is the backup generator and cooler upgrades at an existing facility.

Colville
Armory

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:24AM

Project Number: 20082851
Project Title: Colville Armory

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 15

Project Summary

Reappropriation of purchase and design funding is requested for the 09-11 biennium.

Project Description

The agency was funded for the purchase and remodel design of the Colville Armory in the 07-09 biennium. The sale of the Armory has been delayed due to ligation between the City of Colville and the Washington State Military Department. DNR is unable to purchase until the legal matters are resolved and the title is clear. We will not proceed with the remodel design until the Agency (DNR) owns the property.

In Colville the current lease allows DNR the use of the majority of the building (not including the gym) and the fenced grounds, 11.4 acres total. As part of the ten-year region Headquarters plan DNR would purchase and remodel the Colville Armory to replace the current office building. This is at a greatly reduced cost than construction a new office building on our current owned site as identified in the ten-year plan; from $4,175,800 to $3,300,000 (1998 dollars). The existing regional headquarters building would be demolished with the exception of the newer south wing. The south wing would remain and would be used to replaced an aging, on site, modular building, currently housing regional staff. The modular building will be demolished. This proposal will also increases the area of the site by 11.4 acres.

The requested amount for the 2011-2013 biennium reflects current estimated remodel costs.

Location

City: Colville **County:** Stevens **Legislative District:** 007

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
014-1	Forest Development-State	1,444,000		143,000	311,000	
041-1	Res Mgmt Cost Acct-State	1,529,000		151,000	328,000	
057-1	State Bldg Constr-State	1,259,000		2,000	297,000	
	Total	**4,232,000**	**0**	**296,000**	**936,000**	**0**

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Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:24AM

Project Number: **20082851**
Project Title: **Colville Armory**

Funding

			Future Fiscal Periods		
		2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State	990,000			
041-1	Res Mgmt Cost Acct-State	1,050,000			
057-1	State Bldg Constr-State	960,000			
	Total	**3,000,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

The is the remodel of an existing building.

Seed
Freezer

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:27AM

Project Number: 30000010
Project Title: Seed Freezer Storage and Cone Processing Facility

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 18

Project Summary

Funding is requested for construction of a new seed freezer storage and cone processing facility over the next 4 years. This would replace the 45-year-old seed freezer which stores the seed inventory currently valued at $5 million. The request also would replace the aging and leased structures that are currently being used to extract seed from cones and process them for planting. Some of these structures are 45 years old as well; other "temporary" structures have been in use since the 1998 fire that destroyed the Forest Land Management Center. When part of the facility failed to meet OSHA requirements a few years ago, additional nearby space had to be leased. The existing infrastructure is failing, which translates into higher maintenance and repair costs and considerable staff time and seed use inefficiencies. Other options, such as the repair of existing structures, have been reviewed but these have the problem of continued higher maintenance costs, a much shorter life cycle, and continued logistical inefficiency resulting in higher staff costs. "Viewed over a 30 year period, initial building costs account for approximately just 2% of the total, while operations and maintenance costs equal 6%, and personnel costs equal 92%." Source: Sustainable Building Technical Manual . Because tree seed will be needed as long as the Department of Natural Resources (DNR) is harvesting trees, the need for this freezer and facility is ensured into the foreseeable future. The facility would be designed and construction initiated in 09-11, with completion slated for 11-13.

Project Description

Funding is requested for construction of a new seed freezer storage and cone processing facility over the next 4 years. This would replace the 45-year-old seed freezer which stores the seed inventory currently valued at $5 million. The request also would replace the aging and leased structures that are currently being used to extract seed from cones and process them for planting. Some of these structures are 45 years old as well; other "temporary" structures have been in use since the 1998 fire that destroyed the Forest Land Management Center. When part of the facility failed to meet OSHA requirements a few years ago, additional nearby space had to be leased.

The existing infrastructure is failing, which translates into higher maintenance and repair costs and considerable staff time and seed use inefficiencies. Other options, such as the repair of existing structures, have been reviewed but these have the problem of continued higher maintenance costs, a much shorter life cycle, and continued logistical inefficiency resulting in higher staff costs.

"Viewed over a 30 year period, initial building costs account for approximately just 2% of the total, while operations and maintenance costs equal 6%, and personnel costs equal 92%." Source: Sustainable Building Technical Manual .

Because tree seed will be needed as long as the Department of Natural Resources (DNR) is harvesting trees, the need for this freezer and facility is ensured into the foreseeable future.

The facility would be designed and construction initiated in 09-11, with completion slated for 11-13.

The Department of Natural Resources has a legal obligation to reforest harvested timber lands in order to meet the requirements of the Sustainable Harvest Calculation (RCW 79.10.320) and the Forest Practices Act. DNR also sells seed and seedlings to assist small private landowners in meeting legal reforestation requirements.

The current seed processing facility is unable to sustain sufficient production to meet increasing agency needs and projected public demands. Logistical and space restrictions currently limit production to approximately one-half of projected demands and prevent inefficiencies, from being addressed. Non-compliance of current facilities with OSHA/WISHA requirements has forced the program to lease additional off-site industrial space, thus increasing operating costs.

DNR's seed inventory is stored in a building more than 45 years old. Repair bills for the freezer have increased dramatically in the past three years, placing the inventory at risk. The seed inventory is worth over $5 million in replacement cost, and its value increased by 17% in the past year. Due to very limited availability of tree seed on the open market, this is an irreplaceable resource, and DNR's reforestation mandate for state and small private lands is fully dependent upon the seed inventory. Additionally, concerns about the potential impact of climate change have made seed banking a worldwide issue, with a new freezer in Norway established specifically for these purposes. DNR's role in a similar project has been

Description

discussed, but the current freezer offers neither the space nor the security for such a function.
The 1998 Forest Land Management Center fire displaced seed program offices, which remain in temporary facilities. The temporary office and communications infrastructure, put in place in a vehicle garage after the fire, is beginning to fail. The office has dry rot, insect damage, and a number of other repair issues identified by DNR's Engineering Division.
Assumptions
The proposal is based upon the following assumptions regarding 25 years in the future:
· The Department will remain in its role of harvesting and regenerating Washington's trust lands;
· Forest Practices requirements will continue to mandate reforestation following harvest on state and private lands;
· The Department's legally mandated Sustainable Harvest Calculation will remain in effect, with periodic recalculations.
Failure to fund the proposal could result in severely limited availability of seed and seedlings for reforestation on state and private lands.

This project directly supports DNR's Strategic Goals:
· Trust assets are continually enhanced and managed to generate substantial financial support for current and future trust beneficiaries.
· Upland resources provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments.
· Forest systems enjoy equal or greater health and productivity.
The following Priorities of Government are supported:
· Improve the economic vitality of businesses and individuals:
· Improve the quality of Washington's natural resources:
· Improve the ability of state government to achieve its results efficiently and effectively:

The proposal enhances trust forest assets, ensuring a continuing revenue stream for trust beneficiaries. It provides a long-term source of tree seed for fulfilling legal reforestation requirements and conserving forest genetic resources. And it ensures effective response to large scale events related to forest health, such as fire or insect damage, and provides sufficient processing capacity to accommodate locally-adapted seed, therefore optimizing forest productivity. It will provide high quality reforestation materials to ensure the long-term productivity of Washington's forests. Overall, it will increase the efficiency and effectiveness of DNR's seed and nursery programs.
The proposal will ensure availability of tree seed and seedlings for small private landowners, as well as DNR. No FTEs are involved in this project.
Funding the project would ensure that DNR will more efficiently meet its trust obligations and provide income for school construction, county governments, local entities and other beneficiaries.
The operating budget funds staff to collect and process seed as described above.
In the short term, savings would be generated in the operating budget because, once the new facility is completed, the program will no longer be paying for continuing repairs.
The Seed Center proposal will reduce overall operating budget cost streams. Management fund and Nursery revolving fund costs will be reduced by as much as $300,000 annually, as the removal of inefficiencies and the improvement of seed quality brought about by the new facility reduce staff costs. An additional benefit is a reduction in the use of high-value seed of roughly $50,000 annually, as sowing rates are reduced. Lease and utility cost impacts to the management funds will be reduced by approximately $25,000 annually.
Several alternatives were analyzed in terms of costs and benefits: no action, purchasing seed from outside sources, modifying existing facilities, leasing new facilities, and various combinations of these options.
This proposal was determined to be best in terms of meeting the agency's long-term genetic resource responsibilities, improving efficiency and performance within and across programs, investment resulting in a wholly agency-owned asset, and planning for potential future needs. A 30-year cost analysis revealed that a "No Action" alternative would cost $9.5 million more than the preferred alternative, a fully contained new facility, taking into consideration staff and production costs and

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Capital Project Request
2009-11 Biennium
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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:27AM

Project Number: 30000010
Project Title: Seed Freezer Storage and Cone Processing Facility

Description

facility maintenance and repair costs.

Consequences of Inaction

Freezer and facility maintenance and repair costs will continue to increase, and the seed inventory will come under greater and greater risk. Loss of this inventory would dramatically impact public and private reforestation in Washington State, as the private sector plays an ever decreasing role in the collection and production of seed for reforestation. Regardless of whether this seed freezer and facility are built, funding is needed to repair the seed freezer and the garage in which staff is housed. Additionally, DNR will continue to lease space for equipment that is fundamental to DNR's production chain. This comes at a cost, and also carries the risk of disruption due to owner neglect or lease changes.

Seedlings are a vital component of DNR's Silviculture program. If DNR is unsuccessful in meeting seedling needs, it could lead to fewer trees planted, leading to fewer trees available for harvest, resulting in lost revenue to DNR and the trust beneficiaries.

The project would be paid for over a four year period by Resource Management Cost Account (RMCA) and Forest Development Account (FDA) revenue generated from DNR's timber sales and leasing activities.

Location
City: Tumwater **County:** Thurston **Legislative District:** 020

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
None

New Facility: Yes
How does this fit in master plan
The existing facility is already in DNR's facility master plan. This is only a replacement for an existing facility.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
014-1	Forest Development-State	2,297,000				845,000
041-1	Res Mgmt Cost Acct-State	2,596,000				955,000
	Total	**4,893,000**	**0**	**0**	**0**	**1,800,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State	1,452,000			
041-1	Res Mgmt Cost Acct-State	1,641,000			
	Total	**3,093,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	01/01/2008	07/01/2008
Design	8/1/2009	2/1/2010
Construction	7/1/2010	6/1/2011

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Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:27AM

Project Number: 30000010
Project Title: Seed Freezer Storage and Cone Processing Facility

Schedule and Statistics

	Start Date	End Date
	Total	
Gross Square Feet:	17,500	
Usable Square Feet:	16,500	
Efficiency:	94.3%	
Escalated MACC Cost per Sq. Ft.:	175	
Construction Type:	Warehouses	
Is this a remodel?	No	
A/E Fee Class:	C	
A/E Fee Percentage:	0.00%	

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**42,000**	**0.9%**
Consultant Services			
Pre-Schematic Design Services		20,700	0.4%
Construction Documents		159,383	3.3%
Extra Services		169,128	3.5%
Other Services		85,397	1.8%
Design Services Contingency		67,282	1.4%
Consultant Services Total		**501,890**	**10.3%**
Maximum Allowable Construction Cost(MACC)	**3,070,810**		
Site work		849,140	17.4%
Related Project Costs		106,810	2.2%
Facility Construction		2,114,860	43.2%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		617,205	12.6%
Non Taxable Items		0	0.0%
Sales Tax		324,546	6.6%
Construction Contracts Total		**4,012,561**	**82.0%**
Equipment			
Equipment		132,111	2.7%
Non Taxable Items		0	0.0%
Sales Tax		11,626	0.2%
Equipment Total		**143,737**	**2.9%**
Art Work Total		**0**	**0.0%**

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Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:27AM

Project Number: 30000010
Project Title: Seed Freezer Storage and Cone Processing Facility

Cost Summary

	Escalated Cost	% of Project
Other Costs Total	0	0.0%
Project Management Total	192,871	3.9%
Grand Total Escalated Costs	4,893,059	
Rounded Grand Total Escalated Costs	4,893,000	

Operating Impacts

No Operating Impact

Narrative

This project only replaces an existing facility. Operating impacts will not change

OFM

490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

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Cost Estimate Number: 2
Cost Estimate Title: Seed Freezer Storage and Cone Processing Facility

Report Number: CBS003
Date Run: 9/5/2008 11:28AM

Version: 01 Agency Requested
Agency Preferred: Yes
Project Number: 30000010
Project Title: Seed Freezer Storage and Cone Processing Facility
Project Phase Title:

Contact Info **Contact Name:** Dennis Flynn **Contact Number:** 360.902.1163

Statistics

Gross Sq. Ft.:	17,500
Usable Sq. Ft.:	16,500
Space Efficiency:	94%
MACC Cost per Sq. Ft.:	163
Escalated MACC Cost per Sq. Ft.:	175
Remodel?	No
Construction Type:	Warehouses
A/E Fee Class:	C
A/E Fee Percentage:	0.00%

Schedule

	Start Date	End Date
Predesign:	01-2008	07-2008
Design:	08-2009	02-2010
Construction:	07-2010	06-2011
Duration of Construction (Months):	11	

Cost Summary Escalated

Acquisition Costs Total			**42,000**
Pre-Schematic Design Services		20,700	
Construction Documents		159,383	
Extra Services		169,128	
Other Services		85,397	
Design Services Contingency		67,282	
Consultant Services Total			**501,890**
Site work		849,140	
Related Project Costs		106,810	
Facility Construction		2,114,860	
Construction Contingencies		617,205	
Non Taxable Items		0	
Sales Tax		324,546	
Construction Contracts Total			**4,012,561**
Maximum Allowable Construction Cost(MACC)	**3,070,810**		
Equipment		132,111	
Non Taxable Items		0	
Sales Tax		11,626	
Equipment Total			**143,737**
Art Work Total			**0**
Other Costs Total			**0**
Project Management Total			**192,871**
Grand Total Escalated Costs			**4,893,059**
Rounded Grand Total Escalated Costs			**4,893,000**

Additional Details

Alternative Public Works Project: No

OFM

490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

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Cost Estimate Number:	2	**Report Number:**	CBS003
Cost Estimate Title:	Seed Freezer Storage and Cone Processing Facility	**Date Run:**	9/5/2008 11:28AM
Version:	01 Agency Requested	**Agency Preferred:**	Yes
Project Number:	30000010		
Project Title:	Seed Freezer Storage and Cone Processing Facility		
Project Phase Title:			

Contact Info **Contact Name:** Dennis Flynn **Contact Number:** 360.902.1163

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	08-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	$0

OFM

490 - Department of Natural Resources

Cost Estimate Detail

2009-11 Biennium

*

Cost Estimate Number:	2	**Analysis Date:**	August 26, 2008
Cost Estimate Title:	Seed Freezer Storage and Cone Processing Facility		
Detail Title:	Cost Estimate		
Project Number:	30000010		
Project Title:	Seed Freezer Storage and Cone Processing Facility		
Project Phase Title:			
Location:			
Contact Info	**Contact Name:** Dennis Flynn	**Contact Number:**	360.902.1163

Statistics

Gross Sq. Ft.:	17,500
Usable Sq. Ft.:	16,500
Rentable Sq. Ft.:	0
Space Efficiency:	94%
Escalated MACC Cost per Sq. Ft.:	175
Escalated Cost per S. F. Explanation	

Construction Type:	Warehouses
Remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	0.00%
Contingency Rate:	15.00%
Contingency Explanation	

Management Reserve:	5.00%
Projected Life of Asset (Years):	30
Location Used for Tax Rate:	
Tax Rate:	8.80%
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:	01-2008	07-2008
Design:	08-2009	02-2010
Construction:	07-2010	06-2011
Duration of Construction (Months):	11	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	8-2008	

Project Cost Summary

MACC:	$ 2,844,000
MACC (Escalated):	$ 3,070,810
Current Project Total:	$ 4,555,833
Rounded Current Project Total:	$ 4,556,000
Escalated Project Total:	$ 4,893,059
Rounded Escalated Project Total:	$ 4,893,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
ACQUISITION COSTS				
Demolition Cost	42,000			
Total: Acquisition Costs		**42,000**	1.0000	**42,000**
CONSULTANT SERVICES				
Pre-Schematic Design Services				
feasibility report	20,000			
SubTotal: Pre-Schematic Design Services		**20,000**	1.0350	**20,700**
Construction Documents				
A/E Basic Design Services	152,666			
SubTotal: Construction Documents		**152,666**	1.0440	**159,383**
Extra Services				
Civil Design (Above Basic Services)	85,000			
Geotechnical Investigation	20,000			
Commissioning (Systems Check)	20,000			
Site Survey	5,000			
Testing	7,500			
Leadership Energy & Environment Design List(LEED)	15,000			
Value Engineering Participation & Implementation	3,500			
Constructability Review Participation	3,500			
Landscape Consultant	2,500			
SubTotal: Extra Services		**162,000**	1.0440	**169,128**
Other Services				
Bid/Construction/Closeout	68,700			
HVAC Balancing	10,000			
SubTotal: Other Services		**78,700**	1.0851	**85,397**
Design Services Contingency				
Design Services Contingency	62,005			
SubTotal: Design Services Contingency		**62,005**	1.0851	**67,282**
Total: Consultant Services		**475,371**	1.0558	**501,890**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	120,000			
G20 - Site Improvements	190,000			
G30 - Site Mechanical Utilities	270,000			
G40 - Site Electrical Utilities	215,000			
SubTotal: Site work		**795,000**	1.0681	**849,140**
Related Project Costs				
Stormwater Retention/Detention	100,000			
SubTotal: Related Project Costs		**100,000**	1.0681	**106,810**
Facility Construction				
A10 - Foundations	180,000			
B10 - Superstructure	175,000			
B20 - Exterior Closure	38,000			
B30 - Roofing	95,000			
C10 - Interior Construction	225,000			
C30 - Interior Finishes	115,000			
D20 - Plumbing Systems	130,000			
D30 - HVAC Systems	325,000			
D40 - Fire Protection Systems	66,000			
D50 - Electrical Systems	600,000			
SubTotal: Facility Construction		**1,949,000**	1.0851	**2,114,860**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
Maximum Allowable Construction Cost (MACC)		**2,844,000**	1.0800	**3,070,810**
Construction Contingencies				
Management Reserve	142,200			
Allowance for Change Orders	426,600			
SubTotal: Construction Contingencies		**568,800**	1.0851	**617,205**
Sales Tax		**300,327**	1.0806	**324,546**
Total: Construction Contracts		**3,713,127**	1.0806	**4,012,561**
EQUIPMENT				
E10 - Equipment	15,000			
E20 - Furnishings	6,750			
Allowance for freezer	100,000			
SubTotal:		**121,750**	1.0851	**132,111**
Sales Tax		**10,714**	1.0851	**11,626**
Total: Equipment		**132,464**	1.0851	**143,737**
PROJECT MANAGEMENT				
Agency Project Management	192,871			
Total: Project Management		**192,871**	1.0000	**192,871**

Real Property
Replacement

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:31AM

Project Number: 30000051
Project Title: Natural Resources Real Property Replacement

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 19

Project Summary

This program sells trust land deemed no longer suitable for management by DNR to other public agencies and uses the proceeds to acquire replacement property.

Project Description

Certain state trust lands are not desirable for retention because of low revenue generation potential, location, or other management factors. Many of these lands are in demand by other public agencies such as school districts and counties. DNR has the authority to sell land directly to other agencies at market value. The proceeds are deposited in the Real Property Replacement Account (RPRA) and used to acquire replacement properties. An appropriation of $40 million accommodates the rising cost of land, and it allows the department to be a player in the major timberland markets that typically sell large tracts (such as tree farms) in the $20 to $40 million range. Not funding the project will result in (a) fewer sales of state land to public agencies, (b) inability to replace properties sold, and (c) reduced ability to contain management costs or to improve revenue generation.

One component of DNR's mission is to manage the properties it holds in trust for various schools, colleges, universities and other public institutions for both conservation and fiduciary purposes. The RPRA is a critical tool for repositioning trust assets so that the land base as a whole is more productive and more manageable.

POG goal:
Improve the quality of Washington's natural resources.

This is met by disposing of properties that no longer meet the criteria for natural resource management or that are more suitable for other public uses, and using the proceeds to acquire properties that can be managed for long term forestry or agriculture.

The requested appropriation will add a variety of properties to the trust land base, from inholdings within existing state land blocks to the possible creation of new blocks of resource lands. The actual type and acres acquired will be determined by the kind of property available for sale during the 2009-2011 biennium.

RPRA funds are one component of DNR's ongoing land transaction program which includes land sales, purchases and exchanges. FTEs are not specifically allocated for the RPRA purchases, and no additional FTEs will be needed beyond those currently funded in the operating budget for transactions.

As a tool for asset management, the RPRA is intended to assist in enhancing the revenue generation capabilities of state trust lands. This benefits schools, universities, and other state institutions by providing funds for construction and repair of buildings without taxing the general public.

This program adds acres to the overall land base maintained by the DNR, but it also increases revenue and in some cases reduces management costs as well. Also, the sales component of the program eliminates some acreage. Thus, the impact on the operating budget for land management is typically small.

This program is based on requirements laid out in RCW 79.17.210. DNR could potentially choose to stop using the RPRA program but this would not be consistent with performance of its trust management responsibilities.

Currently, the funding source for land acquisition is from the sale of other trust lands to public agencies. The operating funds used to pay for staff and other implementation costs come from the proceeds of timber, mineral or agriculture product sales.

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:31AM

Project Number: 30000051
Project Title: Natural Resources Real Property Replacement

Description

This program relies on money it generates, not on general fund or other tax dollars.

This is an ongoing program that involves only land, not facilities. It is not tied to any operating budget decision package. The program is only one part of DNR's larger mission to conserve state natural resources and to generate funding for public schools and a variety of other public institutions.

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 Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
04B-1	Nat Res Real Prop Rp-State	250,000,000				50,000,000
	Total	**250,000,000**	**0**	**0**	**0**	**50,000,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
04B-1	Nat Res Real Prop Rp-State	50,000,000	50,000,000	50,000,000	50,000,000
	Total	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2008	8/1/2008
Construction	8/1/2008	8/1/2008

	Total
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:31AM

Project Number: 30000051
Project Title: Natural Resources Real Property Replacement

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**50,000,000**	**100.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		0	0.0%
Extra Services		0	0.0%
Other Services		0	0.0%
Design Services Contingency		0	0.0%
Consultant Services Total		**0**	**0.0%**
Maximum Allowable Construction Cost(MACC)	**0**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Construction Contracts Total		**0**	**0.0%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**0**	**0.0%**
Project Management Total		**0**	**0.0%**
Grand Total Escalated Costs		**50,000,000**	
Rounded Grand Total Escalated Costs		**50,000,000**	

Operating Impacts

No Operating Impact

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490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

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Cost Estimate Number: 9
Cost Estimate Title: Natural Resources Real Property Replacement

Report Number: CBS003
Date Run: 9/5/2008 11:32AM

Version: 01 Agency Requested
Agency Preferred: Yes
Project Number: 30000051
Project Title: Natural Resources Real Property Replacement
Project Phase Title:

Contact Info **Contact Name:** Eric Fiedler **Contact Number:** 360.902.2165

Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Other Non-Building Projects
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	

Cost Summary Escalated

Acquisition Costs Total			**50,000,000**
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		0	
Consultant Services Total			**0**
Site work		0	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		0	
Construction Contracts Total			**0**
Maximum Allowable Construction Cost(MACC)	**0**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**0**
Project Management Total			**0**
Grand Total Escalated Costs			**50,000,000**
Rounded Grand Total Escalated Costs			**50,000,000**

Additional Details

Alternative Public Works Project: No

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490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 9
Cost Estimate Title: Natural Resources Real Property Replacement

Report Number: CBS003
Date Run: 9/5/2008 11:32AM

Version: 01 Agency Requested
Agency Preferred: Yes
Project Number: 30000051
Project Title: Natural Resources Real Property Replacement
Project Phase Title:

Contact Info **Contact Name:** Eric Fiedler **Contact Number:** 360.902.2165

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	06-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	$0

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490 - Department of Natural Resources
Cost Estimate Detail
2009-11 Biennium

*

Cost Estimate Number:	9	**Analysis Date:**	August 27, 2008
Cost Estimate Title:	Natural Resources Real Property Replacement		
Detail Title:	Natural Resources Real Property Replacement		
Project Number:	30000051		
Project Title:	Natural Resources Real Property Replacement		
Project Phase Title:			
Location:			
Contact Info	**Contact Name:** Eric Fiedler	**Contact Number:**	360.902.2165

Statistics

Gross Sq. Ft.:	
Usable Sq. Ft.:	
Rentable Sq. Ft.:	
Space Efficiency:	
Escalated MACC Cost per Sq. Ft.:	
Escalated Cost per S. F. Explanation	

Construction Type:	Other Non-Building Projects
Remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%
Contingency Rate:	0.00%
Contingency Explanation	

Management Reserve:	0.00%
Projected Life of Asset (Years):	
Location Used for Tax Rate:	
Tax Rate:	
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	6-2008	

Project Cost Summary

MACC:	$ 0
MACC (Escalated):	$ 0
Current Project Total:	$ 50,000,000
Rounded Current Project Total:	$ 50,000,000
Escalated Project Total:	$ 50,000,000
Rounded Escalated Project Total:	$ 50,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
ACQUISITION COSTS				
Purchase/Lease Cost	50,000,000			
Total: Acquisition Costs		**50,000,000**	1.0000	**50,000,000**

Land Bank

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:29AM

Project Number: 30000050
Project Title: Land Bank

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 20

Project Summary

This program sells trust land deemed no longer suitable for management by DNR and uses the proceeds to acquire replacement property.

Project Description

Certain state trust lands are not desirable for retention because of low revenue generation potential, location, or other management factors. If trust lands are disposed of without being replaced, proceeds must go to the trust permanent fund, thereby diminishing the trust land base. The 1984 Land Bank statute (RCW 79.19) provides a mechanism to acquire desirable land, dispose of undesirable land, and maintain or enhance the state trust land base which ensures continued revenue for the trusts. An appropriation of $40 million accommodates the rising cost of land, and it allows the department to be a player in the major timberland markets that typically sell large tracts (such as tree farms) in the $20 to $40 million range. Not funding the project will result in (a) fewer sales of state land to the public, (b) inability to replace properties sold, and (c) reduced ability to contain management costs or to improve revenue generation.

POG goal:
Improve the quality of Washington's natural resources.

This is met by disposing of properties that no longer meet the criteria for natural resource management and using the proceeds to acquire properties that can be managed for long term forestry or agriculture.

The requested appropriation will add a variety of properties to the trust land base, from inholdings within existing state land blocks to the possible creation of new blocks of resource lands. The actual type and acres acquired will be determined by the kind of property actually on the market during the 2009-2011biennium.

Land Bank funds are one component of DNR's ongoing land transaction program which includes land sales, purchases and exchanges. FTEs are not specifically allocated to Land Bank, and no additional FTEs will be needed beyond those currently funded in the operating budget for transactions.

As a tool for asset management, the Land Bank is intended to assist in enhancing the revenue generation capabilities of state trust lands. This benefits schools, universities, and other state institutions by providing funds for construction and repair of buildings without taxing the general public.

This program adds acres to the overall land base maintained by the DNR, but it also increases revenue and in some cases reduces management costs as well. Also, the sales component of the program eliminates some acreage. Thus, the impact on the operating budget for land management is typically small.

This program is based on requirements laid out in RCW 79.19.020. DNR could potentially choose to stop using the Land Bank program but this would not be consistent with performance of its trust management responsibilities.

Currently, the funding source for land acquisition is from the sale at public auction of other trust lands. The operating funds used to pay for staff and other implementation costs come from the proceeds of timber, mineral or agriculture product sales. This program relies on money it generates, not on general fund or other tax dollars.

This is an ongoing program that involves only land, not facilities. It is not tied to any operating budget decision package. The program is only one part of DNR's larger mission to conserve state natural resources and to generate funding for public schools and a variety of other public institutions.

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:29AM

Project Number: 30000050
Project Title: Land Bank

Description

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 Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
041-1	Res Mgmt Cost Acct-State	130,000,000				30,000,000
	Total	**130,000,000**	**0**	**0**	**0**	**30,000,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
041-1	Res Mgmt Cost Acct-State	30,000,000	30,000,000	20,000,000	20,000,000
	Total	**30,000,000**	**30,000,000**	**20,000,000**	**20,000,000**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2008	8/1/2008
Construction	8/1/2008	8/1/2008

	Total
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**30,000,000**	**100.0%**

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:29AM

Project Number: 30000050
Project Title: Land Bank

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		0	0.0%
Extra Services		0	0.0%
Other Services		0	0.0%
Design Services Contingency		0	0.0%
Consultant Services Total		**0**	**0.0%**
Maximum Allowable Construction Cost(MACC)	**0**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Construction Contracts Total		**0**	**0.0%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**0**	**0.0%**
Project Management Total		**0**	**0.0%**
Grand Total Escalated Costs		**30,000,000**	
Rounded Grand Total Escalated Costs		**30,000,000**	

Operating Impacts

No Operating Impact

Narrative

This program adds acres to the overall land base maintained by the DNR, but it also increases revenue and in some cases reduces management costs as well. Also, the sales component of the program eliminates some acreage. Thus, the impact on the operating budget for land management is typically small.

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490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

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Cost Estimate Number: 8
Cost Estimate Title: Land Bank

Report Number: CBS003
Date Run: 9/5/2008 11:30AM

Version: 01 Agency Requested
Project Number: 30000050
Project Title: Land Bank
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Eric Fiedler **Contact Number:** 360.902.2165

Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Other Non-Building Projects
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	

Cost Summary Escalated

Acquisition Costs Total			**30,000,000**
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		0	
Consultant Services Total			**0**
Site work		0	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		0	
Construction Contracts Total			**0**
Maximum Allowable Construction Cost(MACC)	**0**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**0**
Project Management Total			**0**
Grand Total Escalated Costs			**30,000,000**
Rounded Grand Total Escalated Costs			**30,000,000**

Additional Details

Alternative Public Works Project: No

OFM

490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 8
Cost Estimate Title: Land Bank

Report Number: CBS003
Date Run: 9/5/2008 11:30AM

Version: 01 Agency Requested
Project Number: 30000050
Project Title: Land Bank
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Eric Fiedler **Contact Number:** 360.902.2165

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	06-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	$0

OFM

490 - Department of Natural Resources

Cost Estimate Detail

2009-11 Biennium

*

Cost Estimate Number:	8	**Analysis Date:**	August 27, 2008
Cost Estimate Title:	Land Bank		
Detail Title:	Land Bank		
Project Number:	30000050		
Project Title:	Land Bank		
Project Phase Title:			
Location:			
Contact Info	**Contact Name:** Eric Fiedler	**Contact Number:**	360.902.2165

Statistics

Gross Sq. Ft.:
Usable Sq. Ft.:
Rentable Sq. Ft.:
Space Efficiency:
Escalated MACC Cost per Sq. Ft.:
Escalated Cost per S. F. Explanation

Construction Type:	Other Non-Building Projects
Remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%
Contingency Rate:	0.00%
Contingency Explanation	
Management Reserve:	0.00%
Projected Life of Asset (Years):	
Location Used for Tax Rate:	
Tax Rate:	
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	6-2008	

Project Cost Summary

MACC:	$ 0
MACC (Escalated):	$ 0
Current Project Total:	$ 30,000,000
Rounded Current Project Total:	$ 30,000,000
Escalated Project Total:	$ 30,000,000
Rounded Escalated Project Total:	$ 30,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
ACQUISITION COSTS				
Purchase/Lease Cost	30,000,000			
Total: Acquisition Costs		**30,000,000**	1.0000	**30,000,000**

State Lands
Maint

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:55AM

Project Number: 20081019
Project Title: State Lands Maintenance

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 21

Project Summary

This capital request supports efforts to enhance state lands maintenance in five areas; Real Estate Repair, Maintenance and Tenant Improvements, Agricultural Asset Preservation, Communication Site Repairs, Commercial Development/LIDs and Hazardous Waste Removal.

Project Description

This capital request combines five programs. Each of these efforts supports one aspect of maintaining the state lands program. Combining them has resulted in more efficient use of resources, while providing flexibility to management. This request provides funding for:
Real Estate Repair, Maintenance and Tenant Improvements: Planned and emergency repairs and preventative maintenance of 9 commercial properties and 37 leases managed by DNR. These properties generate a revenue stream of about $18 million per biennium.
Agricultural Asset Preservation: Planned and emergency repairs and replacement of infrastructure/equipment (wells, pumps, pipelines, site cleanup, fencing, etc.) on more than 100 agricultural trust sites. Agricultural leases generate approximately $20 million per biennium.
Communication Site Repairs: Repair/maintenance activities on more than 100 communication sites owned and managed by DNR. Work includes maintenance/upgrade of emergency generators, air conditioning, roof repair/replacement, painting of buildings and communication towers, and general repairs and replacement of obsolete structures. These sites generate approximately $6 million per biennium in revenue to the trusts.
Commercial Development/LIDs: This funding enables DNR to participate in value-enhancing activities on trust lands via opportunities such as local improvement districts, various cooperative agreements, irrigation district development assessments and extensions of utilities.
Hazardous Waste Removal: DNR as a landowner is obligated to clean up all hazardous waste releases that threaten human health or the environment. This funding enables DNR to promptly clean up hazardous waste on contaminated state trust lands as required by the Model Toxics Control Act (RCW 70.105D). An example of one such site is the Triangle Rock Pit in Capitol Forest that has been used historically as an informal site for recreational shooting, resulting in excessive lead contamination.

These projects are necessary to maintain infrastructure in which the Department has invested in order to enhance revenue generation for our trust beneficiaries.

Revenue generated supports public schools, universities and institutions, and county governments and services.

The program requests 1 FTE from this capital funding. This would be distributed among staff that will support this capital work.

Funding is based on which trust will benefit from the work. If the project benefits trust lands, then funds would be provided from the Resource Management Cost Account. If the project benefits state forest land (formerly called forest board land), then the Forest Development Account will be charged.

Location

City: Statewide **County:** Statewide **Legislative District:** 098

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:55AM

Project Number: 20081019
Project Title: State Lands Maintenance

Description

Project Type
Special Programs

Growth Management impacts
None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2009-11 Fiscal Period New Approps
014-1	Forest Development-State	802,000		152,000		150,000
041-1	Res Mgmt Cost Acct-State	15,546,000		1,296,000		1,950,000
	Total	**16,348,000**	**0**	**1,448,000**	**0**	**2,100,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State	100,000	100,000	100,000	200,000
041-1	Res Mgmt Cost Acct-State	2,700,000	2,900,000	3,200,000	3,500,000
	Total	**2,800,000**	**3,000,000**	**3,300,000**	**3,700,000**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2009	6/1/2011
Construction	8/1/2009	6/1/2011

	Total
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**

Consultant Services

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:55AM

Project Number: 20081019
Project Title: State Lands Maintenance

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		0	0.0%
Extra Services		0	0.0%
Other Services		0	0.0%
Design Services Contingency		0	0.0%
Consultant Services Total		**0**	**0.0%**
Maximum Allowable Construction Cost(MACC)	**1,946,670**		
Site work		1,946,670	92.7%
Related Project Costs		0	0.0%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Construction Contracts Total		**1,946,670**	**92.7%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**0**	**0.0%**
Project Management Total		**153,330**	**7.3%**
Grand Total Escalated Costs		**2,100,000**	
Rounded Grand Total Escalated Costs		**2,100,000**	

Operating Impacts

No Operating Impact

Narrative

These are maintenance and revenue enhancing projects.

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490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 12
Cost Estimate Title: State Lands Maintenance

Report Number: CBS003
Date Run: 9/5/2008 10:56AM

Version: 01 Agency Requested
Project Number: 20081019
Project Title: State Lands Maintenance
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Jim Blake **Contact Number:** 360.902.1259

Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Other Non-Building Projects
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2009	06-2011
Construction:	08-2009	06-2011
Duration of Construction (Months):	22	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		0	
Consultant Services Total			**0**
Site work		1,946,670	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		0	
Construction Contracts Total			**1,946,670**
Maximum Allowable Construction Cost(MACC)	**1,946,670**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**0**
Project Management Total			**153,330**
Grand Total Escalated Costs			**2,100,000**
Rounded Grand Total Escalated Costs			**2,100,000**

Additional Details

Alternative Public Works Project: No

OFM

490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 12
Cost Estimate Title: State Lands Maintenance

Report Number: CBS003
Date Run: 9/5/2008 10:56AM

Version: 01 Agency Requested
Project Number: 20081019
Project Title: State Lands Maintenance
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Jim Blake **Contact Number:** 360.902.1259

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	06-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	$0

OFM

490 - Department of Natural Resources

Cost Estimate Detail

2009-11 Biennium

*

Cost Estimate Number:	12	**Analysis Date:**	August 29, 2008
Cost Estimate Title:	State Lands Maintenance		
Detail Title:	State Land Maintenance		
Project Number:	20081019		
Project Title:	State Lands Maintenance		
Project Phase Title:			
Location:			
Contact Info	**Contact Name:** Jim Blake	**Contact Number:**	360.902.1259

Statistics

Gross Sq. Ft.:	
Usable Sq. Ft.:	
Rentable Sq. Ft.:	
Space Efficiency:	
Escalated MACC Cost per Sq. Ft.:	
Escalated Cost per S. F. Explanation	

Construction Type:	Other Non-Building Projects
Remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%
Contingency Rate:	0.00%
Contingency Explanation	

Management Reserve:	0.00%
Projected Life of Asset (Years):	
Location Used for Tax Rate:	
Tax Rate:	
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2009	06-2011
Construction:	08-2009	06-2011
Duration of Construction (Months):	22	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	6-2008	

Project Cost Summary

MACC:	$ 1,870,000
MACC (Escalated):	$ 1,946,670
Current Project Total:	$ 2,023,330
Rounded Current Project Total:	$ 2,023,000
Escalated Project Total:	$ 2,100,000
Rounded Escalated Project Total:	$ 2,100,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
Site work				
G60 - Other Site Construction	1,870,000			
SubTotal: Site work		**1,870,000**	1.0410	**1,946,670**
Maximum Allowable Construction Cost (MACC)		**1,870,000**	1.0400	**1,946,670**
Total: Construction Contracts		**1,870,000**	1.0410	**1,946,670**
PROJECT MANAGEMENT				
Staff & Assoc Costs	153,330			
Total: Project Management		**153,330**	1.0000	**153,330**

Right of Way

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:18AM

Project Number: 20082020
Project Title: Right of Way Acquisition

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 22

Project Summary

Legal access to state land is necessary to carry out the Department of Natural Resources (DNR) land management activities that either produce revenue or provide other intrinsic values. This includes access for timber sales and reforestation, agricultural leasing, and recreation.

Project Description

Over time, DNR has acquired access to all but about 400,000 acres of state-managed land. Rights of ways acquired thus far are represented by approximately 2,200 individual agreements with other industry partners and individual landowners. The purpose of this project is to request an appropriation that will support approximately 50 new rights of way acquisitions during 2009-2011.

This project supports DNR's strategic plan goals:
·Trust assets are continually enhanced and managed to generate substantial financial support for current and future trust beneficiaries.
·Upland resources provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments.

Non-tax revenue will be generated to support school construction, university buildings, state institutions, and other beneficiaries. Also, environmental enhancements will contribute to long-term sustainability of DNR managed lands.

The program requests 1 FTE from this capital funding. This would be distributed among existing staff to provide support for this capital work.

The type of land over which the access is needed determines the funding sources. About ¾ of the need is on Federal grant land, which is funded by the Resource Management Cost Account; the other ¼ is on state forest land, which is funded by the Forest Development Account.

Land acquisition projects, per RCW 43.88.030(p), must also address the projected operating and maintenance cost for the next 2 biennia after acquisition. This would relate to road maintenance and placement, and would only occur when activity is scheduled for each road segment. It could be many years before activities are scheduled.

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Project Type

Program (Minor Works)

Growth Management impacts

None

New Facility: No

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:18AM

Project Number: 20082020
Project Title: Right of Way Acquisition

Description

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
014-1	Forest Development-State	1,174,000		224,000		150,000
041-1	Res Mgmt Cost Acct-State	2,668,000		668,000		350,000
	Total	**3,842,000**	**0**	**892,000**	**0**	**500,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
014-1	Forest Development-State	150,000	200,000	200,000	250,000
041-1	Res Mgmt Cost Acct-State	350,000	400,000	400,000	500,000
	Total	**500,000**	**600,000**	**600,000**	**750,000**

Operating Impacts

No Operating Impact

Narrative

This project is in support of existing funded state land activities

Forest Legacy

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:31AM

Project Number: 20042015
Project Title: Forest Legacy

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 23

Project Summary

The Forest Legacy program is a federal grant program administered by the U.S. Forest Service. It is used to acquire development rights (conservation easements) from landowners to keep forest lands working without the economic pressure to sell these properties for residential or commercial use.

Project Description

This special capital project is a request for General Fund-federal capital spending authority for the existing and new federal Forest Legacy grants secured by the Department of Natural Resources (DNR) through a nationwide competitive process. The Forest Legacy program is a federal grant program administered by the USDA Forest Service and provides funds to protect working forest lands from conversion to non-forest uses in perpetuity.

The State of Washington, through the Department of Natural Resources, agrees to implement the program for the conservation of forestland and associated forest uses. These funds are used for the acquisition of development rights (conservation easement) from private forest landowners who would otherwise convert the working forest properties to residential or commercial uses.

This program provides an opportunity for private forest landowners to retain their property for forest commodity production. There are many economic pressures to convert existing working forest properties to residential and commercial uses. The bullish economic growth of the first half of this decade has resulted in the steady conversion of private forest lands to non-forest uses. At the same time there is an acknowledged need for more lands for recreation, wildlife habitat, and for the protection of community water supplies.

One of DNR's major responsibilities is to manage state resource lands to provide income for the trust beneficiaries. In this capacity and as the stewards of the State's trust lands, DNR manages forest lands for long term forest sustainability. A component of that management and protection is the blocking-up of state forest lands for increased efficiency. Adjacent lands that have been converted to residential and commercial uses greatly hamper operability and increases costs to manage state forest lands.

As a "Priority of Government" this program works to "Improve the quality of Washington's natural resources."

This program will benefit state residents by providing an economic incentive to retain working forest lands rather than converting them to non-forest uses. This program helps provide a resource base for the local communities that depend on forest lands for jobs and taxes. Major forest land owners will receive economic benefits by selling their development rights while ensuring the public that natural habitat can be retained.

This program will be conducted with 1.0 FTE. The department will continue to provide oversight of the program. Service will be maintained at current level.

There will be no impacts on other state programs.

General funds provided for this program will be used as match for federal admin funds provided. There are no other anticipated impacts.

There are no alternative federal programs that provide funds for the purchase of development rights from private land owners.

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:31AM

Project Number: 20042015
Project Title: Forest Legacy

Description

This project is funded using federal grant funds. The agency will continue to provide matching admin funds.

Projects are evaluated by a joint committee consisting of resource managers and member of the federally required State Forest Stewardship Coordinating committee. These groups make a recommendation to the State Forester who submits the projects to the Forest Service for further evaluation and funding.

PAS (16.8 Staff Months)

-Property Acquisition-Negotiate Conservation Easements and Purchase and Sale Agreements, participate in the due diligence part by reviewing documents associated with the transaction
-Public outreach associated with the program; represent the State of Washington at national program meetings
-Federal Grant Administration- Prepare applications, track expenditures, prepare grant closure documentation, financial reporting
-Work with partners to promote the program in Washington, receive and process applications, conduct parcel ranking meetings, and preparing project packets for national competition
-Manage the state's Forest Legacy Meeting, supervisory duties

PAS 1 (7.2 Staff Months)

-Orders and reviews documents associated with acquisition projects, due diligence, title review
-Record keeping-maintains files, update computer database, document tracking
-Prepares final transaction documents, works with tile and escrow companies and is responsible for preparing all related closing documents

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Acquisition - Land

Growth Management impacts
This program provides an opportunity for private forest landowners to retain their property for forest commodity production. There are many economic pressures to convert existing working forest properties to residential and commercial uses. The bullish economic growth of the first half of this decade has resulted in the steady conversion of private forest lands to non-forest uses. At the same time there is an acknowledged need for more lands for recreation, wildlife habitat, and for the protection of community water supplies.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
001-2	General Fund-Federal	63,024,000	4,147,000	5,039,000	3,838,000	9,000,000
	Total	**63,024,000**	**4,147,000**	**5,039,000**	**3,838,000**	**9,000,000**

Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:31AM

Project Number: 20042015
Project Title: Forest Legacy

Funding

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
001-2	General Fund-Federal	9,500,000	10,000,000	10,500,000	11,000,000
	Total	**9,500,000**	**10,000,000**	**10,500,000**	**11,000,000**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2008	8/1/2008
Construction	8/1/2008	8/1/2008

	Total
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**12,674,400**	**98.7%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		0	0.0%
Extra Services		0	0.0%
Other Services		0	0.0%
Design Services Contingency		0	0.0%
Consultant Services Total		**0**	**0.0%**
Maximum Allowable Construction Cost(MACC)	**0**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		0	0.0%
Non Taxable Items		0	0.0%

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:31AM

Project Number: 20042015
Project Title: Forest Legacy

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Sales Tax	0	0.0%
Construction Contracts Total	**0**	**0.0%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**0**	**0.0%**
Project Management Total	**163,600**	**1.3%**
Grand Total Escalated Costs	**12,838,000**	
Rounded Grand Total Escalated Costs	**12,838,000**	

Operating Impacts

No Operating Impact

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490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 6
Cost Estimate Title: Forest Legacy

Report Number: CBS003
Date Run: 9/5/2008 10:59AM

Version: 01 Agency Requested
Project Number: 20042015
Project Title: Forest Legacy
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Eric Fiedler **Contact Number:** 360.902.2165

Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Other Non-Building Projects
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	

Cost Summary Escalated

Acquisition Costs Total		**12,674,400**
Pre-Schematic Design Services	0	
Construction Documents	0	
Extra Services	0	
Other Services	0	
Design Services Contingency	0	
Consultant Services Total		**0**
Site work	0	
Related Project Costs	0	
Facility Construction	0	
Construction Contingencies	0	
Non Taxable Items	0	
Sales Tax	0	
Construction Contracts Total		**0**
Maximum Allowable Construction Cost(MACC)	**0**	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**0**
Project Management Total		**163,600**
Grand Total Escalated Costs		**12,838,000**
Rounded Grand Total Escalated Costs		**12,838,000**

Additional Details

Alternative Public Works Project: No

OFM

490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 6
Cost Estimate Title: Forest Legacy

Report Number: CBS003
Date Run: 9/5/2008 10:59AM

Version: 01 Agency Requested
Project Number: 20042015
Project Title: Forest Legacy
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Eric Fiedler **Contact Number:** 360.902.2165

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	06-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	$0

OFM

490 - Department of Natural Resources
Cost Estimate Detail
2009-11 Biennium

*

Cost Estimate Number:	6	**Analysis Date:**	August 27, 2008
Cost Estimate Title:	Forest Legacy		
Detail Title:	Forest Legacy		
Project Number:	20042015		
Project Title:	Forest Legacy		
Project Phase Title:			
Location:			
Contact Info	**Contact Name:** Eric Fiedler	**Contact Number:**	360.902.2165

Statistics

Gross Sq. Ft.:	
Usable Sq. Ft.:	
Rentable Sq. Ft.:	
Space Efficiency:	
Escalated MACC Cost per Sq. Ft.:	
Escalated Cost per S. F. Explanation	

Construction Type:	Other Non-Building Projects
Remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%
Contingency Rate:	0.00%
Contingency Explanation	

Management Reserve:	0.00%
Projected Life of Asset (Years):	
Location Used for Tax Rate:	
Tax Rate:	
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	6-2008	

Project Cost Summary

MACC:	$ 0
MACC (Escalated):	$ 0
Current Project Total:	$ 12,838,000
Rounded Current Project Total:	$ 12,838,000
Escalated Project Total:	$ 12,838,000
Rounded Escalated Project Total:	$ 12,838,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
ACQUISITION COSTS				
Purchase/Lease Cost	12,574,400			
Appraisal and Closing Costs	100,000			
Total: Acquisition Costs		**12,674,400**	1.0000	**12,674,400**
PROJECT MANAGEMENT				
Project Management	163,600			
Total: Project Management		**163,600**	1.0000	**163,600**

Land Acq.
Grants

OFM

490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:43AM

Project Number: 20052021
Project Title: Land Acquisition Grants

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 24

Project Summary

The federal Cooperative Endangered Species Conservation Fund was established to help reduce conflicts between the conservation of threatened and endangered species and land development and use. By supporting local conservation planning and habitat protection efforts, this grant program helps the state support economic development while conserving threatened and endangered fish and wildlife species.

Project Description

The Department of Natural Resources cooperates with the Washington State Department of Fish and Wildlife to compete for federal land acquisition grants to acquire real property for protection of habitat for federally listed threatened and endangered species in Washington State. The U.S. Department of Fish and Wildlife administers the Cooperative Endangered Species Conservation Fund (CESCF) which provides grant funding to eligible state agencies. Using these grants, DNR acquires land for inclusion in state Natural Areas and works with private non-profit land trusts to cooperatively acquire and protect lands with important conservation values.

The intent of the CESCF is to help reduce the conflicts between the conservation of threatened and endangered species and land development and use. By supporting local planning and habitat protection efforts, this program helps the state provide for continued economic development while conserving threatened and endangered species. This program provides grants to the State for land acquisitions associated with DNR's own Habitat Conservation Plan. DNR acquires both fee interest and conservation easements with these funds.

The Federal HCP Land Acquisition Grants Program conforms to the Department's strategic goals; Governor's "Priorities of Government"; the Department's activities; and the Department's Mission Statement in the following ways:

a) DNR Strategic Goals:

- The public we serve widely and consistently holds DNR in high esteem
- Forest systems enjoy equal or greater health and productivity

b) POG:

- Improve the economic vitality of businesses and individuals
- Improve the quality of Washington's natural resources

c) Activity:

- State Lands Management – Asset Planning and Transactions

d) Mission Statement:

- To provide professional, forward-looking stewardship of our state lands, natural resources, and environment
- To provide leadership in creating a sustainable future for the Trusts and all citizens

The specific benefits of the Federal HCP Land Acquisition Grants Program include:

- Support sustainable landscapes
- Provide critical habitat for native fish, wildlife and plants

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:43AM

Project Number: 20052021
Project Title: Land Acquisition Grants

Description

- Support recovery of Threatened and Endangered species
- Protect forest landscapes from development
- Discourage further fragmentation of forest land
- Maintain a land base suitable for long term sustainable forestry
- Hold lands that can be effectively managed for economic, social and ecological benefits
- Capture economic opportunities created by population growth
- Landscape level integration of forest resource production with conservation

Since its first involvement with the USFWS Section 6 program in 1999, DNR has received approximately $50 million in grants to help acquire over 7,500 acres of conservation lands. DNR has provided an additional $59.2 million of in-kind land value as program match, resulting in the additional protection of 8,000 acres of permanent habitat protection for threatened and endangered species. Without this funding stakeholders would lose a viable conservation land acquisition opportunity.

In the 2007-09 biennium the Department received $26,000,000 in new spending authority for program grants in addition to the $3,952,000 re-appropriated from unspent funds during the 05-07 biennium for a total Federal HCP Land Acquisition Grants Capital budget of $29,952,000. This involves 1.5 FTE's to manage ongoing grants, most for a two-year period.

Approximately 7,800 acres of endangered species habitat lands will be purchased and placed in permanent conservation protection as a result of this project funding. Reappropriation allows older grants to be closed with appropriate documentation including baseline assessments essential for future monitoring of conservation easements.

The Federal HCP Land Acquisition Grants Program costs are entirely funded from the federal grant awards including all FTEs and services.

Project proposals are evaluated by a three-agency review team and ranked according to established criteria provided by the federal grant program.

The total 2009-11 biennium legislative budget request for CESCF is $10,000,000, which includes 1.5 FTE's. This allows staff to work with our non-profit land trust partners in closing transactions, complete documentation including but not limited to cooperative agreements, conservation easements, notices of grant and baseline assessments. Annually the program solicits new grant applications and evaluates, scores and submits them to USFWS for approval and funding.

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 Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
001-2	General Fund-Federal	86,167,000	24,406,000	19,761,000	4,000,000	6,000,000
	Total	**86,167,000**	**24,406,000**	**19,761,000**	**4,000,000**	**6,000,000**

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Capital Project Request
2009-11 Biennium

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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:43AM

Project Number: 20052021
Project Title: Land Acquisition Grants

Funding

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
001-2	General Fund-Federal	8,000,000	8,000,000	8,000,000	8,000,000
	Total	**8,000,000**	**8,000,000**	**8,000,000**	**8,000,000**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2008	8/1/2008
Construction	8/1/2008	8/1/2008

	Total
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**9,765,400**	**97.7%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		0	0.0%
Extra Services		0	0.0%
Other Services		0	0.0%
Design Services Contingency		0	0.0%
Consultant Services Total		**0**	**0.0%**
Maximum Allowable Construction Cost(MACC)	**0**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		0	0.0%
Non Taxable Items		0	0.0%

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 10:43AM

Project Number: 20052021
Project Title: Land Acquisition Grants

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Sales Tax	0	0.0%
Construction Contracts Total	**0**	**0.0%**
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**0**	**0.0%**
Project Management Total	**234,600**	**2.4%**
Grand Total Escalated Costs	**10,000,000**	
Rounded Grand Total Escalated Costs	**10,000,000**	

Operating Impacts

No Operating Impact

Narrative

No development or maintenace is required for this Project.

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Cost Estimate Summary

2009-11 Biennium

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Cost Estimate Number: 5
Cost Estimate Title: Federal HCP Land Acquisition Grants
Report Number: CBS003
Date Run: 9/5/2008 11:01AM

Version: 01 Agency Requested
Agency Preferred: Yes
Project Number: 20052021
Project Title: Land Acquisition Grants
Project Phase Title:

Contact Info **Contact Name:** Eric Fiedler **Contact Number:** 360.902.2165

Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Other Non-Building Projects
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	

Cost Summary Escalated

Acquisition Costs Total			**9,765,400**
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		0	
Consultant Services Total			**0**
Site work		0	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		0	
Construction Contracts Total			**0**
Maximum Allowable Construction Cost(MACC)	**0**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**0**
Project Management Total			**234,600**
Grand Total Escalated Costs			**10,000,000**
Rounded Grand Total Escalated Costs			**10,000,000**

Additional Details

Alternative Public Works Project: No

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490 - Department of Natural Resources

Cost Estimate Summary

2009-11 Biennium

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Cost Estimate Number: 5
Cost Estimate Title: Federal HCP Land Acquisition Grants

Report Number: CBS003
Date Run: 9/5/2008 11:01AM

Version: 01 Agency Requested
Project Number: 20052021
Project Title: Land Acquisition Grants
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Eric Fiedler **Contact Number:** 360.902.2165

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	06-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	$0

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Cost Estimate Detail

2009-11 Biennium

*

Cost Estimate Number:	5	**Analysis Date:**	August 27, 2008
Cost Estimate Title:	Federal HCP Land Acquisition Grants		
Detail Title:	Federal HCP Land Acquistion Grants		
Project Number:	20052021		
Project Title:	Land Acquisition Grants		
Project Phase Title:			
Location:			
Contact Info	**Contact Name:** Eric Fiedler	**Contact Number:**	360.902.2165

Statistics

Gross Sq. Ft.:	
Usable Sq. Ft.:	
Rentable Sq. Ft.:	
Space Efficiency:	
Escalated MACC Cost per Sq. Ft.:	
Escalated Cost per S. F. Explanation	

Construction Type:	Other Non-Building Projects
Remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%
Contingency Rate:	0.00%
Contingency Explanation	

Management Reserve:	0.00%
Projected Life of Asset (Years):	
Location Used for Tax Rate:	
Tax Rate:	
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:		
Design:	08-2008	08-2008
Construction:	08-2008	08-2008
Duration of Construction (Months):	0	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	6-2008	

Project Cost Summary

MACC:	$ 0
MACC (Escalated):	$ 0
Current Project Total:	$ 10,000,000
Rounded Current Project Total:	$ 10,000,000
Escalated Project Total:	$ 10,000,000
Rounded Escalated Project Total:	$ 10,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
ACQUISITION COSTS				
Purchase/Lease Cost	9,665,400			
Appraisal and Closing Costs	100,000			
Total: Acquisition Costs		**9,765,400**	1.0000	**9,765,400**
PROJECT MANAGEMENT				
Project Management	234,600			
Total: Project Management		**234,600**	1.0000	**234,600**

Comm. Coll.
Trust

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490 - Department of Natural Resources
Capital Project Request
2009-11 Biennium

*

Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:10AM

Project Number: 20082004
Project Title: Community and Technical College Trust Land Acquisitions

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 25

Project Summary

This program acquired income-producing land for the community and technical college forest reserve trust.

Project Description

In 1990 the Legislature established this trust to provide a source of revenue for the long-term capital needs of the community and technical college system, as well as provide outdoor education and recreation experiences for organized groups. A third purpose is to maintain natural resource lands in areas threatened by population growth. The Legislature directed DNR to enhance the trust holdings by acquiring lands in urbanizing areas. Over three thousand acres have already been purchases. In order for the trust to provide significant future revenues for the community college system the land base needs to be increased. Not funding this request will slow the progress being made in adding land to this trust and delay reaching the point where revenues can be directed to the colleges.

One component of DNR's mission is to manage the properties it holds in trust for various schools, colleges, universities and other public institutions for both conservation and fiduciary purposes. The Community & Technical College trust is one of the trusts for which DNR has a legal responsibility to continually enhance through land management activities and land acquisition.

POG goal: Improve the quality of Washington's natural resources.

This is met by acquiring forest land in urbanizing areas to preserve working forests and to provide opportunities for recreation and outdoor education.

The requested appropriation will add at least one new property to the existing trust land base, thus increasing overall acres and productivity for the Community & Technical College trust.

The appropriation levels of this program typically allow acquisition of one or two properties for the trust each biennium. The properties are usually acquired as part of a larger purchase using other funds (such as the Real Property Replacement Account), so acquisition costs, including staffing, are minimal.

The long-term goal, once sufficient acres are acquired, is to provide revenue for community and technical colleges. Any revenue that can be produced by the trust lands will supplement funding now provided by tax dollars.

This program adds acres to the overall land base maintained by the DNR, but the Community College properties are typically added to existing blocks of state land, so the incremental cost of managing the new acres is small and is incorporated into the operating budget for the Forest Development Account.

This program is based on requirements laid out in RCW 79.02.420. DNR could potentially choose to not continue acquiring land for the Community & Technical College trust, but that would be contrary to statute and the agency's duty as trustee.

Currently, the funding source for land acquisition and land management is revenue generated from timber harvest or other forest product sales on these properties. The trust is essentially self-supporting.

This is an ongoing program that involves only land, not facilities. It is not tied to any operating budget decision package. The program is one minor part of DNR's larger mission to conserve state natural resources and create a future funding source for the community and technical colleges of the state.

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Capital Project Request
2009-11 Biennium
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Version: 01 Agency Requested

Report Number: CBS002
Date Run: 9/5/2008 11:10AM

Project Number: 20082004
Project Title: Community and Technical College Trust Land Acquisitions

Description

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 Prior Biennium	Current Biennium	2009-11 Fiscal Period Reapprops	New Approps
246-1	CC Forest Reserve-State	1,350,000		100,000		200,000
	Total	**1,350,000**	**0**	**100,000**	**0**	**200,000**

		Future Fiscal Periods 2011-13	2013-15	2015-17	2017-19
246-1	CC Forest Reserve-State	200,000	250,000	300,000	300,000
	Total	**200,000**	**250,000**	**300,000**	**300,000**

Operating Impacts

No Operating Impact