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

<table>
<thead>
<tr>
<th>Operating Expenditures</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>001-1 General Fund - Basic Account-State</td>
<td>657,200</td>
<td>585,200</td>
<td>1,242,400</td>
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<tr>
<td>Total Cost</td>
<td>657,200</td>
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<td>1,242,400</td>
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<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>Annual Average</th>
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</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>3.5</td>
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</table>

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.

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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

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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

<table>
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<tr>
<th>Outcome Measures</th>
<th>FY 2010</th>
<th>FY 2011</th>
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<tbody>
<tr>
<td>REC2 Dollar value of volunteer time and private dollars donated to maintain 143</td>
<td>$55,000.00</td>
<td>$75,000.00</td>
</tr>
<tr>
<td>recreation sites statewide.</td>
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<td></td>
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</tbody>
</table>

*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:

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-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
-Protect 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.

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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.

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<thead>
<tr>
<th>Object Detail</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>Total</th>
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<tbody>
<tr>
<td>A Salaries And Wages</td>
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<td>318,000</td>
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<tr>
<td>B Employee Benefits</td>
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<td>114,000</td>
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<tr>
<td>C Personal Service Contracts</td>
<td>55,000</td>
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<tr>
<td>E Goods And Services</td>
<td>29,300</td>
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<td>G Travel</td>
<td>44,000</td>
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<td>88,000</td>
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<tr>
<td>J Capital Outlays</td>
<td>66,000</td>
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<tr>
<td>N Grants, Benefits &amp; Client Services</td>
<td>172,000</td>
<td>175,000</td>
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<tr>
<td>T Intra-Agency Reimbursements</td>
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<td>143,800</td>
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<td><strong>Total Objects</strong></td>
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