



## 2017-19 Operating Budget Proposal Summary

	<b>Funding Requests</b>	<b>FTEs</b>	<b>GF-S</b>
1	Adding and Equipping Firefighters	17	\$13,652,000
2	Teaway Community Forest	2	\$756,000
3	Aquatic Land Cleanup Investigation		\$200,000
	<b>Spending Authority Requests</b>		
1	ALEA Fund Swap		
2	Uplands Management Costs		
<b>Total Operating Budget Request</b>		<b>19</b>	<b>\$14,608,000</b>

### 1. Adding and Equipping Firefighters (\$13,652,000)



Washington’s wildfire seasons continue to intensify. Even this year’s “quiet” season burned 305,153 acres, making it one of the worst years on record, and cost more than \$40 million.

This proposal adds 42 new firefighters to DNR’s roster and expands joint training for volunteer, National Guard, tribal and federal firefighters and DNR firefighting pilots. It also replaces DNR and rural district firefighting equipment that has been used heavily during the last few heavy fire years.

In addition, this package adds field-level weather stations; improves remote internet capability, and increases analysis of firefighting effectiveness and financial data.

### 2. Teaway Community Forest (\$756,000)

The state purchased the 50,000-acre Teaway Community Forest in 2013 to protect the important ecological, economic and social values it provides. However, there were no maintenance funds provided with the purchase to fulfill the Legislature’s mandate.



DNR is seeking ongoing operating funds for day-to-day maintenance needs like Road Maintenance and Abandonment Plans, noxious weed control, forest patrol assessments, and many other public needs. Staff is needed to maintain sanitation of campgrounds that are full throughout the summer and to oversee grazing permits, timber sales and restoration projects.

### **3. Aquatic Lands Investigation/Cleanup (\$200,000)**

As manager of state-owned aquatic lands, DNR is obliged to pay costs of investigating and cleaning up contaminated sites. This funding would allow DNR to fulfill orders from by the Department of Ecology to investigate remedial actions for three contaminated sites in Puget Sound– Whitmarsh Landfill, Mill Site A, and the East Waterway.

## **SPENDING AUTHORITIES**

### **1. ALEA Fund Swap**

The past 3 biennia DNR's Aquatics Division has operated almost exclusively on Aquatics Resource Management Cost Account (RMCA-A) funding. Historically the division's operating budget was approximately 35% ALEA and 65% RMCA-A. Revenues have not grown enough to offset the increased reliance on the RMCA-A fund, resulting in a fund balance projected to be at or below zero by the end of the 17-19 biennium. DNR reduced expenditures by \$3 million below appropriated levels during the 15-17 biennium. The department is requesting an ongoing \$5 million ALEA increase to fund operations. This request is offset by a \$5 million reduction in RMCA-A spending authority.

### **2. Uplands Management Costs**

DNR is requesting a retention of the 2015-17 biennium limits on deductions from the Uplands RMCA at 32 percent and the Forest Development Account (FDA) at 27 percent. These are portions of Uplands revenue used for investing, managing and administering state lands and state forest lands.