

490 - Department of Natural Resources

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 2008	FY 2009	Biennial Total
FTE's	101.7	101.7	101.7
GFS	\$4,012,000	\$4,033,000	\$8,045,000
Other	\$10,499,000	\$10,236,000	\$20,735,000
Total	\$14,511,000	\$14,269,000	\$28,780,000

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

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Percent of time that cash applications are completed within 4 days. Percent of receivables not classified 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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percent of all internal DNR project and nonproject proposals processed within 48 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	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%
<i>Proposals refer to State Environmental Protection Act (SEPA) proposals.</i>				

Percent of all public record requests responded within five working days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	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%

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percent of time vendors and employees are paid within OFM-specified timeframes.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	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
2007-09	8th Qtr	99%		
	7th Qtr	99%		
	6th Qtr	99%		
	5th Qtr	99%		
	4th Qtr	99%		
	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
2007-09	7th Qtr	0.41		
	3rd Qtr	0.41		
	2nd Qtr	0	0.44	0.44
<p><i>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.</i></p>				

A007 Correctional Camps

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 2008	FY 2009	Biennial Total
FTE's	77.6	77.6	77.6
GFS	\$2,505,000	\$2,475,000	\$4,980,000
Other	\$3,529,000	\$4,005,000	\$7,534,000
Total	\$6,034,000	\$6,480,000	\$12,514,000

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

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	163.6	163.6	163.6
GFS	\$5,536,000	\$6,067,000	\$11,603,000
Other	\$7,685,000	\$11,950,000	\$19,635,000
Total	\$13,221,000	\$18,017,000	\$31,238,000

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

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
2007-09	8th Qtr	93%		
	7th Qtr	93%		
	6th Qtr	93%		
	5th Qtr	93%		
	4th Qtr	93%		
	3rd Qtr	93%	90.91%	(2.09)%
	2nd Qtr	93%	92.86%	(0.14)%
2005-07	1st Qtr	93%	95.06%	2.06%
	8th Qtr	93%	96.2%	3.2%
2003-05	4th Qtr	93%	94%	1%
	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	54.0	54.0	54.0
GFS	\$2,028,000	\$2,023,000	\$4,051,000
Other	\$3,728,000	\$6,913,000	\$10,641,000
Total	\$5,756,000	\$8,936,000	\$14,692,000

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

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
2007-09	8th Qtr	14		
	7th Qtr	14		
	6th Qtr	14		
	5th Qtr	14		
	4th Qtr	14		
	3rd Qtr	14	20	6
	2nd Qtr	14	16	2
	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 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$13,921,000	\$13,543,000	\$27,464,000
Other	\$9,386,000	\$4,433,000	\$13,819,000
Total	\$23,307,000	\$17,976,000	\$41,283,000

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

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
2007-09	8th Qtr	93%		
	7th Qtr	93%		
	6th Qtr	93%		
	5th Qtr	93%		
	4th Qtr	93%		
	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%
2003-05	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	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 2008	FY 2009	Biennial Total
FTE's	14.5	14.5	14.5
GFS	\$683,000	\$878,000	\$1,561,000
Other	\$1,041,000	\$1,469,000	\$2,510,000
Total	\$1,724,000	\$2,347,000	\$4,071,000

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Provide technical assistance in insect and disease management.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of acres treated for bark beetle prevention or restoration, resulting in reduced risk.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,650		
	4th Qtr	2,650		

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 2008	FY 2009	Biennial Total
FTE's	138.5	138.5	138.5
GFS	\$12,317,000	\$12,259,000	\$24,576,000
Other	\$681,000	\$672,000	\$1,353,000
Total	\$12,998,000	\$12,931,000	\$25,929,000

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

Statewide Strategy: Establish safeguards and standards to protect 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
2007-09	8th Qtr	275		
	4th Qtr	275		
2005-07	8th Qtr	95	96.5	1.5
	4th Qtr	95		

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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
2007-09	8th Qtr	99%		
	7th Qtr	99%		
	6th Qtr	99%		
	5th Qtr	99%		
	4th Qtr	99%		
	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%		

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 2008	FY 2009	Biennial Total
FTE's	2.3	2.3	2.3
GFS	\$746,000	\$905,000	\$1,651,000
Other	\$3,956,000	\$5,389,000	\$9,345,000
Total	\$4,702,000	\$6,294,000	\$10,996,000

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

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Provide science-based recommendations and technical 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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 adaptive management response is needed.				
Biennium	Period	Target	Actual	Variance
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
<i>The CMER committee prioritizes and supervises scientific research in support of forest practices-related decision making.</i>				

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 2008	FY 2009	Biennial Total
FTE's	19.3	19.3	19.3
GFS	\$1,081,000	\$1,047,000	\$2,128,000
Other	\$627,000	\$638,000	\$1,265,000
Total	\$1,708,000	\$1,685,000	\$3,393,000

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Acres of riparian habitat protected through easements purchased from small forest landowners.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	171		
	7th Qtr	103		
	6th Qtr	203		
	5th Qtr	275		
	4th Qtr	126		
	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 2008	FY 2009	Biennial Total
FTE's	21.5	21.5	21.5
GFS	\$2,078,000	\$2,062,000	\$4,140,000
Other	\$209,000	\$215,000	\$424,000
Total	\$2,287,000	\$2,277,000	\$4,564,000

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prevent accidents

Expected Results

Complete 122 geologic and geologic hazard maps.

Number of geologic and geologic hazard maps published.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	4th Qtr	7		

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of geologic hazard assessments completed and communicated to the affected local government(s).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4		
	7th Qtr	2		
	6th Qtr	2		
	5th Qtr	2		
	4th Qtr	4		
	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 2008	FY 2009	Biennial Total
FTE's	13.2	13.2	13.2
GFS	\$217,000	\$217,000	\$434,000
Other	\$1,523,000	\$1,651,000	\$3,174,000
Total	\$1,740,000	\$1,868,000	\$3,608,000

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

Statewide Strategy: Establish safeguards and standards to protect 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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

Percentage of surface mining permits in compliance with approved reclamation plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		

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 2008	FY 2009	Biennial Total
FTE's	21.0	21.0	21.0
GFS	\$1,445,000	\$1,338,000	\$2,783,000
Other	\$627,000	\$799,000	\$1,426,000
Total	\$2,072,000	\$2,137,000	\$4,209,000

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

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Dollar value of volunteer time and private dollars donated to maintain natural areas statewide.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$24,200		
	4th Qtr	\$24,200		
<i>Dollar value for donated volunteer time of \$11.00 per hour derived from the Interagency Committee for Outdoor Recreation.</i>				

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

Number of Natural Areas using integrated weed management methods to contain and reduce priority invasive weed species.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14		
	4th Qtr	26		

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 2008	FY 2009	Biennial Total
FTE's	11.6	11.6	11.6
GFS	\$847,000	\$843,000	\$1,690,000
Other	\$219,000	\$214,000	\$433,000
Total	\$1,066,000	\$1,057,000	\$2,123,000

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Number of Natural Heritage digital data requests responded to within 30 days of the receipt of the request.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		

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 2008	FY 2009	Biennial Total
FTE's	36.7	36.8	36.8
GFS	\$803,000	\$821,000	\$1,624,000
Other	\$2,395,000	\$2,619,000	\$5,014,000
Total	\$3,198,000	\$3,440,000	\$6,638,000

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

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Dollar value of volunteer time and private dollars donated to maintain 143 recreation sites statewide.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$59,800		
	7th Qtr	\$44,200		
	6th Qtr	\$29,900		
	5th Qtr	\$52,000		
	4th Qtr	\$59,800		
	3rd Qtr	\$44,200	\$182,357	\$138,157
	2nd Qtr	\$29,900	\$132,232	\$102,332
2005-07	1st Qtr	\$52,000	\$196,497	\$144,497
	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 2008	FY 2009	Biennial Total
FTE's	8.7	8.7	8.7
GFS	\$383,000	\$380,000	\$763,000
Other	\$0	\$0	\$0
Total	\$383,000	\$380,000	\$763,000

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

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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

A020 Law Enforcement

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 2008	FY 2009	Biennial Total
FTE's	10.1	10.1	10.1
GFS	\$102,000	\$100,000	\$202,000
Other	\$1,080,000	\$1,063,000	\$2,143,000
Total	\$1,182,000	\$1,163,000	\$2,345,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

Expected Results

Number of investigations completed.

Number of emphasis patrols conducted to educate/enforce recreational use of DNR lands.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8		
	4th Qtr	8		

The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	470		
	7th Qtr	410		
	6th Qtr	270		
	5th Qtr	450		
	4th Qtr	220		
	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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	254.3	254.1	254.2
GFS	\$547,000	\$547,000	\$1,094,000
Other	\$23,748,000	\$24,149,000	\$47,897,000
Total	\$24,295,000	\$24,696,000	\$48,991,000

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

Statewide Strategy: Achieve sustainable use of public 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
2007-09	8th Qtr	\$78.4		
	7th Qtr	\$59.6		
	6th Qtr	\$54.3		
	5th Qtr	\$37.5		
	4th Qtr	\$51.9		
	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
<i>Dollars in millions. Estimate based on DNR's September 2007 forecast.</i>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Volume of timber sold.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	224.1		
	7th Qtr	170.4		
	6th Qtr	155.3		
	5th Qtr	107.2		
	4th Qtr	170.8		
	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)
2003-05	8th Qtr	560	598	38
	4th Qtr	560	548	(12)

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 2008	FY 2009	Biennial Total
FTE's	67.9	67.9	67.9
GFS	\$209,000	\$129,000	\$338,000
Other	\$6,682,000	\$6,305,000	\$12,987,000
Total	\$6,891,000	\$6,434,000	\$13,325,000

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

Statewide Strategy: Achieve sustainable use of public 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
2007-09	8th Qtr	\$6.1		
	7th Qtr	\$7.3		
	6th Qtr	\$8.4		
	5th Qtr	\$5.7		
	4th Qtr	\$5.9		
	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 2008	FY 2009	Biennial Total
FTE's	94.1	94.1	94.1
GFS	\$219,000	\$219,000	\$438,000
Other	\$14,698,000	\$14,801,000	\$29,499,000
Total	\$14,917,000	\$15,020,000	\$29,937,000

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

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percent of Sustainable Forestry Initiative (SFI) certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
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 support 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 2008	FY 2009	Biennial Total
FTE's	81.8	81.8	81.8
GFS	\$139,000	\$139,000	\$278,000
Other	\$10,437,000	\$10,554,000	\$20,991,000
Total	\$10,576,000	\$10,693,000	\$21,269,000

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

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

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
2007-09	8th Qtr	100%		
	4th Qtr	100%		
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 2008	FY 2009	Biennial Total
FTE's	78.7	78.7	78.7
GFS	\$116,000	\$116,000	\$232,000
Other	\$7,775,000	\$7,845,000	\$15,620,000
Total	\$7,891,000	\$7,961,000	\$15,852,000

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

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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
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 2008	FY 2009	Biennial Total
FTE's	97.5	97.5	97.5
GFS	\$0	\$0	\$0
Other	\$15,882,000	\$11,698,000	\$27,580,000
Total	\$15,882,000	\$11,698,000	\$27,580,000

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

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

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
2007-09	5th Qtr	845		
	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
<i>In accord with the Forest and Fish Agreement in 2016 there will be zero fish barriers.</i>				

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 2008	FY 2009	Biennial Total
FTE's	29.1	29.1	29.1
GFS	\$294,000	\$304,000	\$598,000
Other	\$3,128,000	\$3,034,000	\$6,162,000
Total	\$3,422,000	\$3,338,000	\$6,760,000

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

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of acres of land transferred for conservation and recreation purposes through Trust Land Transfer, Washington Wildlife and Recreation Program and other conservation programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,000		
	4th Qtr	7,000		

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
2007-09	8th Qtr	10,000		
	7th Qtr	10,000		
	6th Qtr	8,000		
	5th Qtr	7,000		
	4th Qtr	6,000		
	3rd Qtr	5,500	569	(4,931)
	2nd Qtr	3,000	1,100	(1,900)
	1st Qtr	500	128	(372)

Number of trust upland transactions completed to increase the value of upland trust assets.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60		
	4th Qtr	40		
<i>"Trust Land Transactions" include land sales, purchases, and exchanges that enhance the value or management of the forest, agricultural, grazing, and commercial properties the Department of Natural Resources manages for revenue production.</i>				

A003 Aquatic Lands Business Management

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 2008	FY 2009	Biennial Total
FTE's	53.8	55.8	54.8
GFS	\$0	\$0	\$0
Other	\$5,102,000	\$5,049,000	\$10,151,000
Total	\$5,102,000	\$5,049,000	\$10,151,000

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

Statewide Strategy: Achieve sustainable use of public 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).

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$20.3		
	4th Qtr	\$19.7		
	3rd Qtr	\$0	\$5.8	\$5.8
	2nd Qtr	\$0	\$5.7	\$5.7
	1st Qtr	\$0	\$5.23	\$5.23
2005-07	8th Qtr	\$18.9	\$22.92	\$4.02
	4th Qtr	\$18.5	\$19.47	\$0.97
2003-05	8th Qtr	\$19.1	\$18.4	\$(0.7)
	4th Qtr	\$18.3	\$17.6	\$(0.7)

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 2008	FY 2009	Biennial Total
FTE's	11.5	11.5	11.5
GFS	\$0	\$0	\$0
Other	\$1,987,000	\$1,967,000	\$3,954,000
Total	\$1,987,000	\$1,967,000	\$3,954,000

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

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percent of the state's share of total allowable catch of commercial geoduck that is offered for harvest.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	98%		
	3rd Qtr	98%	80%	(18)%
	2nd Qtr	0%	80%	80%
	1st Qtr	0%	98%	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 management plan for each designated reserve.

	FY 2008	FY 2009	Biennial Total
FTE's	28.9	28.9	28.9
GFS	\$100,000	\$900,000	\$1,000,000
Other	\$5,961,000	\$6,175,000	\$12,136,000
Total	\$6,061,000	\$7,075,000	\$13,136,000

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

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of derelict vessels removed by DNR from Washington's navigable waterways.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	3		
	6th Qtr	3		
	4th Qtr	3		
	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
2007-09	8th Qtr	122		
	7th Qtr	1,103		
	6th Qtr	1,103		
	5th Qtr	1,122		
	4th Qtr	72		
	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)
<i>Volume measured in tons.</i>				

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 2008	FY 2009	Biennial Total
FTE's	8.5	8.5	8.5
GFS	\$0	\$0	\$0
Other	\$1,029,000	\$1,085,000	\$2,114,000
Total	\$1,029,000	\$1,085,000	\$2,114,000

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

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

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
2007-09	5th Qtr	105		
	2nd Qtr	0	3	3
	1st Qtr	80	80	0
2005-07	8th Qtr	89	130	41
	4th Qtr	104	109	5

Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	1,500.4	1,502.3	1,501.4
GFS	\$50,328,000	\$51,345,000	\$101,673,000
Other	\$143,614,000	\$144,928,000	\$288,542,000
Total	\$193,942,000	\$196,273,000	\$390,215,000