

490 - Department of Natural Resources

A001 Administration

This activity provides executive leadership for all agency operations and oversees financial accountability, human resource management, information technology services, facilities management, State Environmental Policy Act (SEPA) review, and public disclosure on an agency-wide basis. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	81.3	81.0	81.2
198 Access Road Revolving Account			
198-6 Non-Appropriated	\$929,000	\$924,000	\$1,853,000
830 Agricultural College Trust Management Account			
830-1 State	\$92,000	\$88,000	\$180,000
216 Air Pollution Control Account			
216-1 State	\$29,000	\$49,000	\$78,000
158 Aquatic Land Dredged Material Disposal Site Account			
158-1 State	\$17,000	\$17,000	\$34,000
02R Aquatic Lands Enhancement Account			
02R-1 State	\$71,000	\$81,000	\$152,000
07E Contract Harvesting Revolving Account			
07E-6 Non-Appropriated	\$30,000	\$30,000	\$60,000
513 Derelict Vessel Removal Account			
513-1 State	\$24,000	\$31,000	\$55,000
11H Forest and Fish Support Account			
11H-1 State	\$64,000	\$63,000	\$127,000
190 Forest Fire Protection Assessment Account			
190-6 Non-Appropriated	\$884,000	\$1,189,000	\$2,073,000
014 Forest Development Account			
014-1 State	\$2,105,000	\$2,236,000	\$4,341,000
19C Forest Practices Application Account			
19C-1 State	\$56,000	\$56,000	\$112,000
001 General Fund			
001-1 State	\$2,554,000	\$2,709,000	\$5,263,000
001-2 Federal	\$210,000	\$323,000	\$533,000
001 Account Total	\$2,764,000	\$3,032,000	\$5,796,000
167 Natural Resources Conservation Areas Stewardship Account			
167-1 State	\$0	\$2,000	\$2,000
268 NOVA Program Account			
268-1 State	\$23,000	\$26,000	\$49,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$157,000	\$169,000	\$326,000
087 Park Land Trust Revolving Account			

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
087-6 Non-Appropriated	\$132,000	\$140,000	\$272,000
041 Resources Management Cost Account			
041-1 State	\$4,527,000	\$4,351,000	\$8,878,000
193 State Forest Nursery Revolving Account			
193-6 Non-Appropriated	\$288,000	\$252,000	\$540,000
04H Surface Mining Reclamation Account			
04H-1 State	\$207,000	\$218,000	\$425,000
02A Surveys and Maps Account			
02A-1 State	\$60,000	\$72,000	\$132,000

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

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

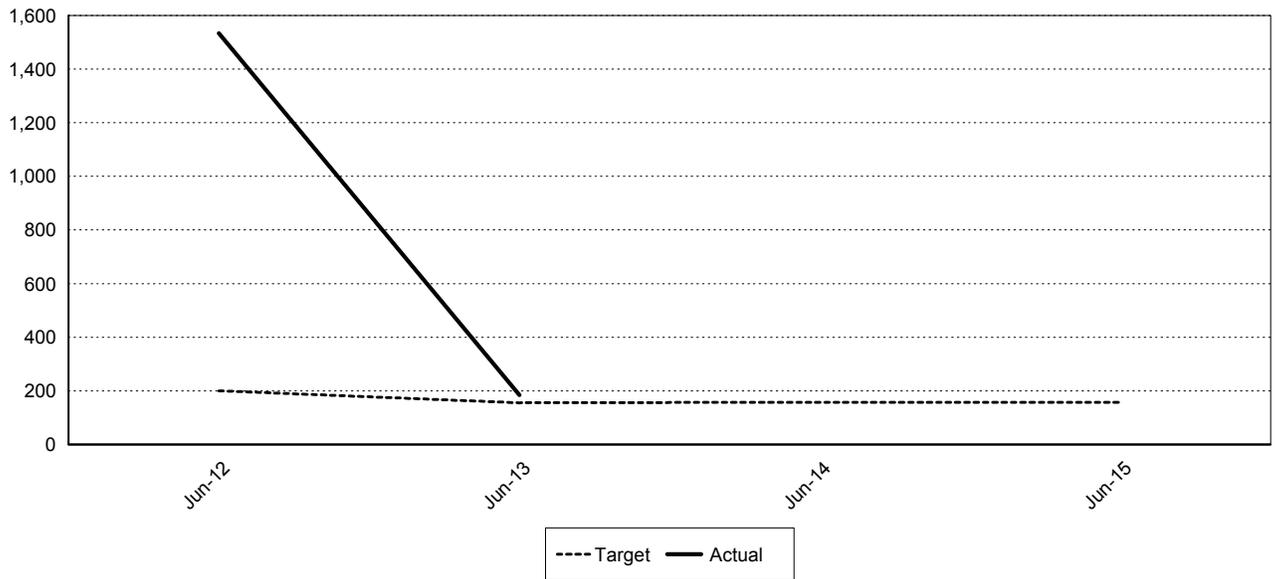
Expected Results

The Department establishes, and clearly communicates, direction for sustainably managing state lands and protecting the public’s natural resources. Reliable information that demonstrates financial accountability is available to all decision-makers. The Department hires the right people, has a workforce that is competent, productive, motivated, informed and safe, and has the flexibility to meet future workforce needs. Agency employees have reliable access to all information technology tools necessary to accomplish their work. The Department has appropriate and well-maintained facilities that enable employees to efficiently do their jobs. The public is able to obtain information resulting from SEPA, as well other information necessary to understand department operations and decisions.

001985 Amount of DNR fleet and facilities metric ton carbon dioxide equivalent emissions reduced from 2005 levels.			
Biennium	Period	Actual	Target
2013-15	A3		157
	A2		157
2011-13	A3	184	155
	A2	1,534	200

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001985 - Amount of DNR fleet and facilities metric ton carbon dioxide equivalent emissions

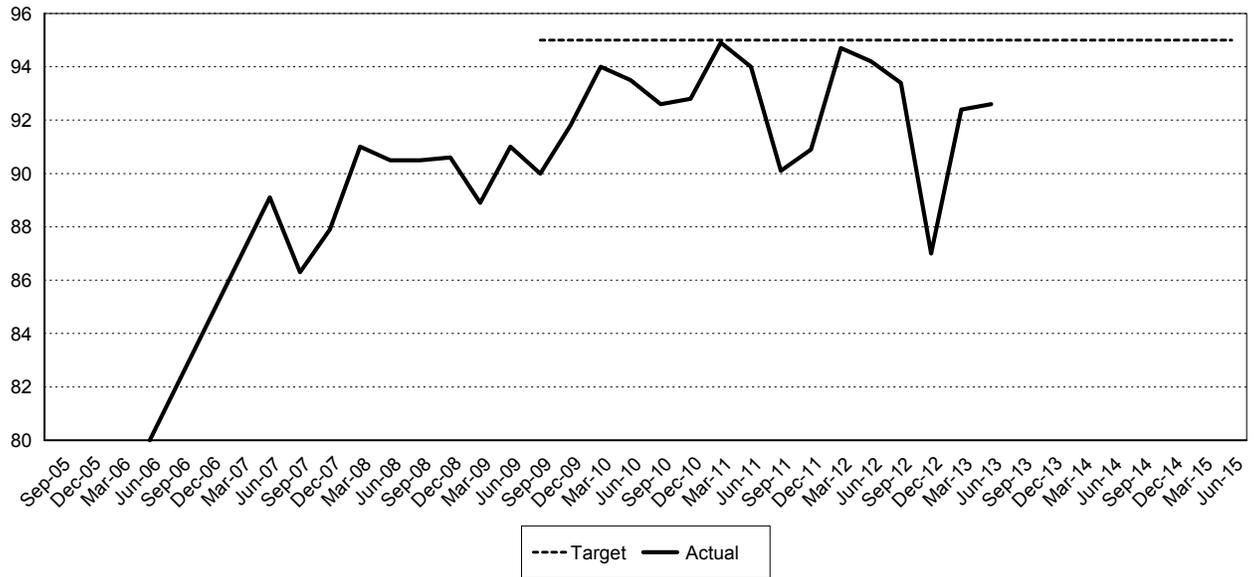


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001186 Percent of time vendors and employees are paid within OFM-specified timeframes.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2011-13	Q8	92.6%	95%
	Q7	92.4%	95%
	Q6	87%	95%
	Q5	93.4%	95%
	Q4	94.2%	95%
	Q3	94.7%	95%
	Q2	90.9%	95%
	Q1	90.1%	95%
2009-11	Q8	94%	95%
	Q7	94.9%	95%
	Q6	92.8%	95%
	Q5	92.6%	95%
	Q4	93.5%	95%
	Q3	94%	95%
	Q2	91.8%	95%
	Q1	90%	95%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

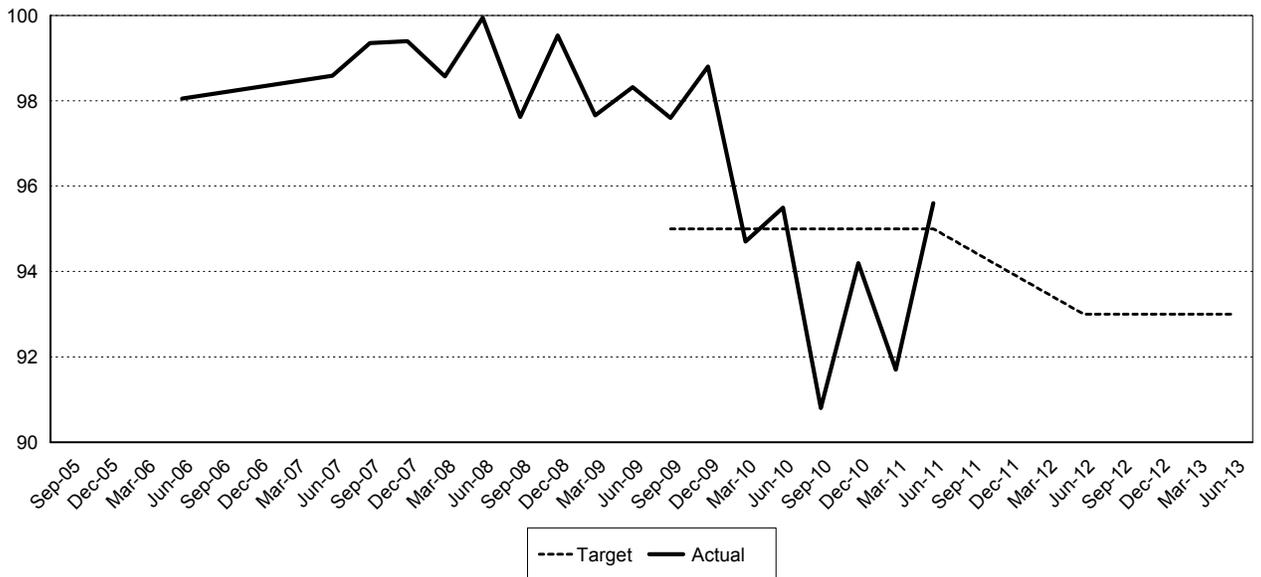
Percent 001186 - Percent of time vendors and employees are paid within OFM-specified timeframes



001309 Percentage of time the Information Technology network is up and running.			
Biennium	Period	Actual	Target
2011-13	Q8		93%
	Q7		
	Q6		
	Q5		
	Q4		93%
	Q3		
	Q2		
	Q1		
2009-11	Q8	95.6%	95%
	Q7	91.7%	95%
	Q6	94.2%	95%
	Q5	90.8%	95%
	Q4	95.5%	95%
	Q3	94.7%	95%
	Q2	98.8%	95%
	Q1	97.6%	95%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001309 - Percentage of time the Information Technology network is up and running

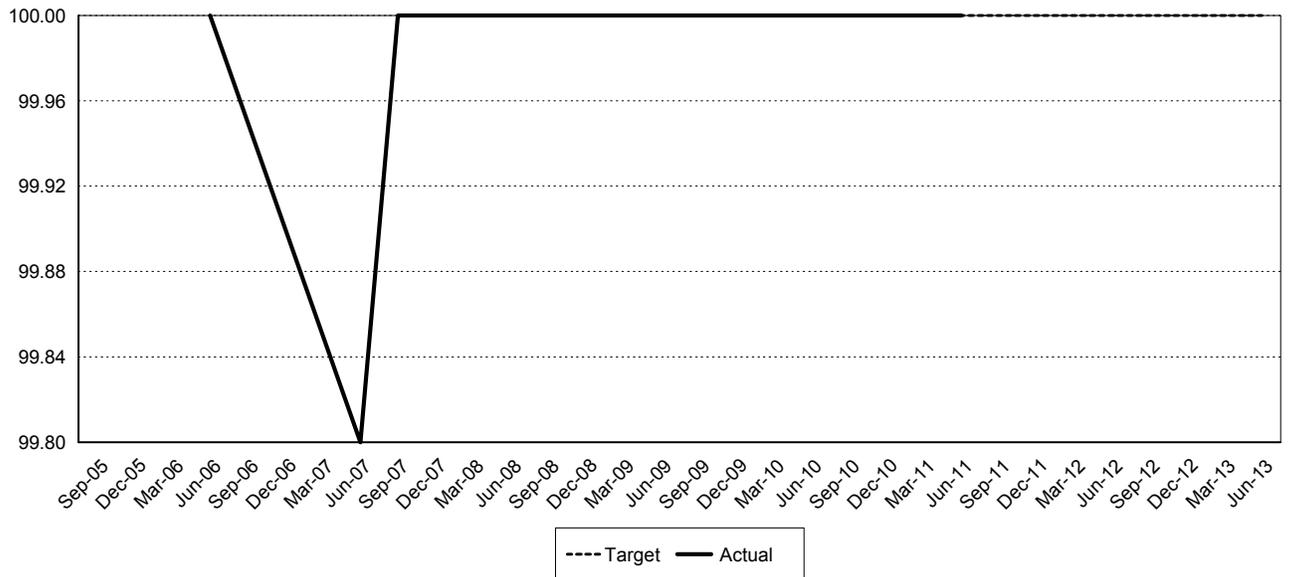


001167 Percent of all internal DNR project and nonproject proposals processed within 72 hours.

Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

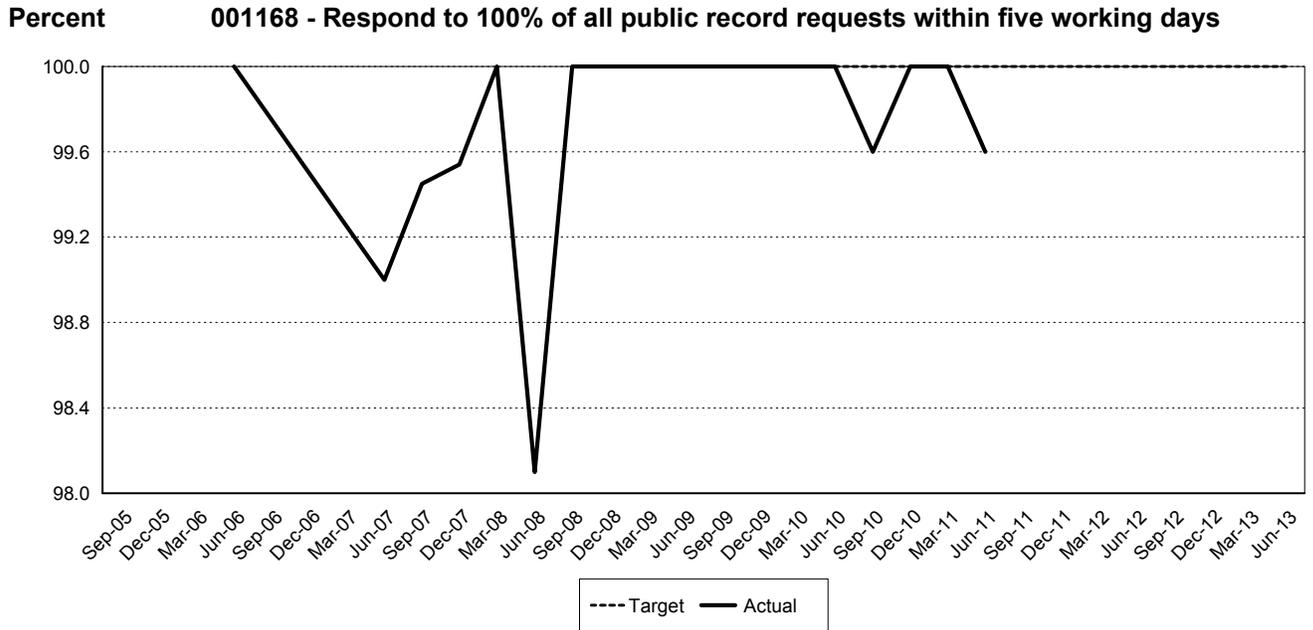
Percent 001167 - Process 100% of all internal DNR project and nonproject proposals within 72 hours



001168 Percent of all public record requests responded within five working days.

Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	99.6%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	99.6%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

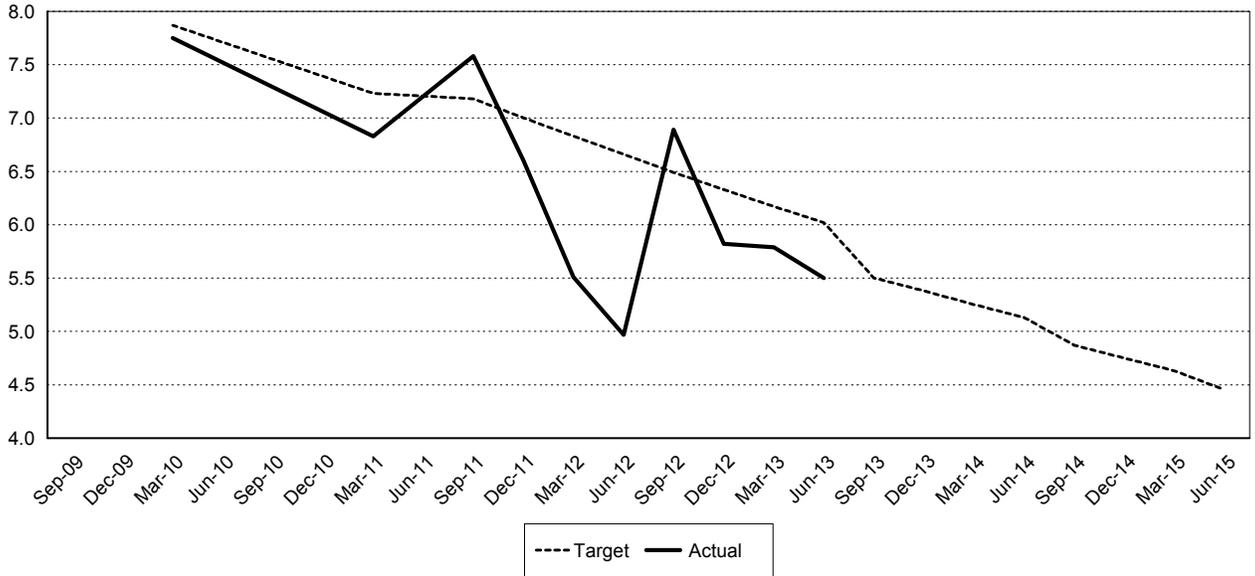


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001281 The DNR OSHA Incident Rate (OIR) based on the number of injuries per employee hours worked.			
Biennium	Period	Actual	Target
2013-15	Q8		4.45
	Q7		4.63
	Q6		4.75
	Q5		4.87
	Q4		5.13
	Q3		5.25
	Q2		5.38
	Q1		5.5
2011-13	Q8	5.5	6.02
	Q7	5.79	6.17
	Q6	5.82	6.33
	Q5	6.89	6.49
	Q4	4.97	6.66
	Q3	5.51	6.83
	Q2	6.6	7
	Q1	7.58	7.18
2009-11	Q8		
	Q7	6.83	7.23
	Q6		
	Q5		
	Q4		
	Q3	7.75	7.87
	Q2		
	Q1		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001281 - The DNR OSHA Incident Rate (OIR) based on the number of injuries per employee hours worked



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. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department asserts state ownership and interests, and identifies appropriate transaction opportunities to enhance public access and in some cases revenue opportunities, 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 conditions to ensure habitat protection restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands. The Stewardship Science program evaluates proposed leasing revenue generating activities on state-owned aquatic lands for environmental sustainability.

Program OMN - Department of Natural resources - Omnibus Programs

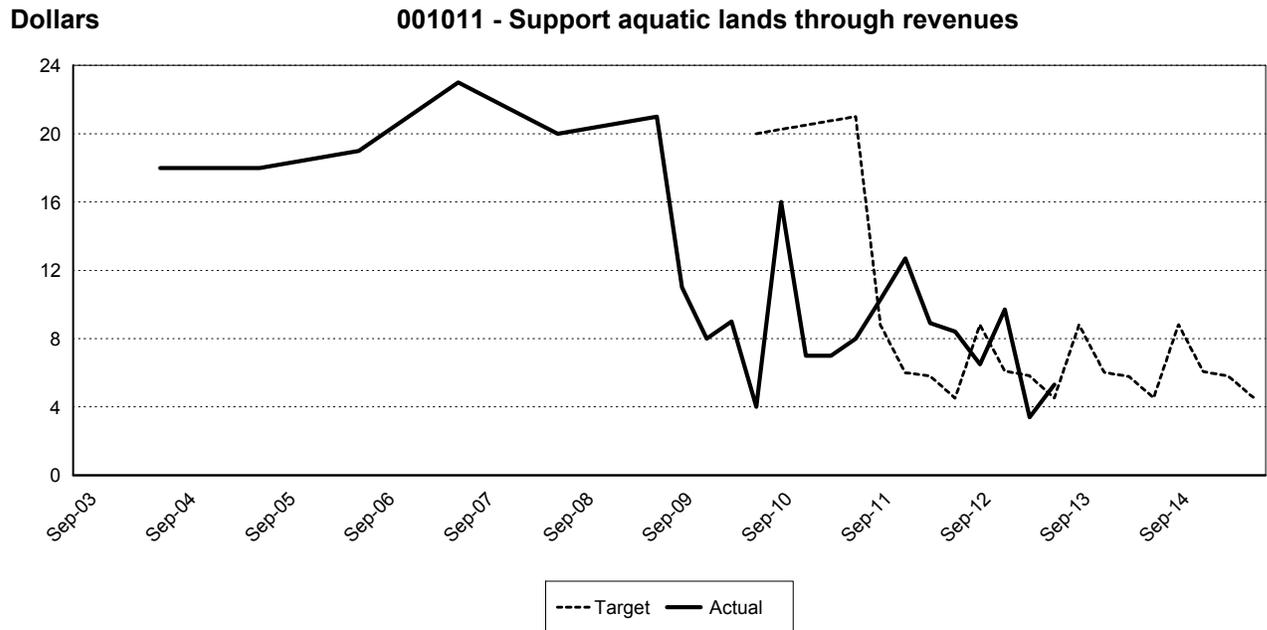
Account	FY 2014	FY 2015	Biennial Total
FTE	89.9	89.8	89.9
19G Environmental Legacy Stewardship Account			
19G-1 State	\$974,000	\$974,000	\$1,948,000
041 Resources Management Cost Account			
041-1 State	\$13,156,000	\$12,644,000	\$25,800,000

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Encourage public access to state owned aquatic land, foster water-dependent uses, ensure environmental protection, utilize renewable resources, and generate revenue.

001011 Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.			
Biennium	Period	Actual	Target
2013-15	Q8		\$4.54
	Q7		\$5.8
	Q6		\$6.05
	Q5		\$8.82
	Q4		\$4.52
	Q3		\$5.77
	Q2		\$6.02
	Q1		\$8.79
2011-13	Q8	\$5.3	\$4.5
	Q7	\$3.4	\$5.8
	Q6	\$9.7	\$6.1
	Q5	\$6.5	\$8.8
	Q4	\$8.4	\$4.5
	Q3	\$8.9	\$5.8
	Q2	\$12.7	\$6
	Q1	\$10.3	\$8.8
2009-11	Q8	\$8	\$21
	Q7	\$7	
	Q6	\$7	
	Q5	\$16	
	Q4	\$4	\$20
	Q3	\$9	
	Q2	\$8	
	Q1	\$11	



A007 Correctional Camps

Correctional camps provide 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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	41.9	41.8	41.9
198 Access Road Revolving Account			
198-6 Non-Appropriated	\$244,000	\$242,000	\$486,000
830 Agricultural College Trust Management Account			
830-1 State	\$2,000	\$2,000	\$4,000
190 Forest Fire Protection Assessment Account			
190-6 Non-Appropriated	\$113,000	\$152,000	\$265,000
014 Forest Development Account			
014-1 State	\$483,000	\$513,000	\$996,000
001 General Fund			
001-1 State	\$1,832,000	\$1,943,000	\$3,775,000
001-2 Federal	\$15,000	\$23,000	\$38,000
001-7 Private/Local	\$355,000	\$570,000	\$925,000
001 Account Total	\$2,202,000	\$2,536,000	\$4,738,000
041 Resources Management Cost Account			
041-1 State	\$600,000	\$577,000	\$1,177,000

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

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

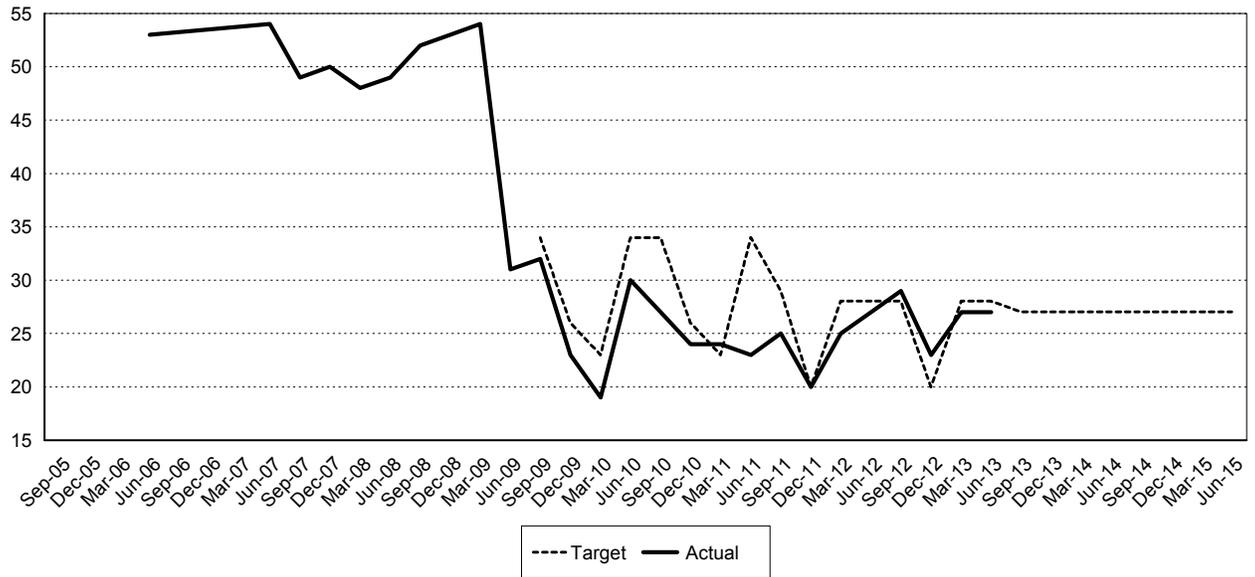
Natural resource losses and the costs of fire suppression are reduced.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001442 Number of 10-person handcrews trained, certified and available for fire response.			
Biennium	Period	Actual	Target
2013-15	Q8		27
	Q7		27
	Q6		27
	Q5		27
	Q4		27
	Q3		27
	Q2		27
	Q1		27
2011-13	Q8	27	28
	Q7	27	28
	Q6	23	20
	Q5	29	28
	Q4	27	28
	Q3	25	28
	Q2	20	20
	Q1	25	29
2009-11	Q8	23	34
	Q7	24	23
	Q6	24	26
	Q5	27	34
	Q4	30	34
	Q3	19	23
	Q2	23	26
	Q1	32	34

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001442 - Number of 10-person handcrews trained, certified and available for fire response



A011 Fire Preparedness - Training and Forest Fire Protection Assessment

This activity includes preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, it provides training for fire fighters, including incident-management team members, seasonal firefighters, and permanent fireline-rated personnel. It also maintains fire training records for fire district and department personnel in the incident qualification system. Further, this activity provides accurate and timely collection of fire protection assessments by monitoring county collections and providing appropriate refunds to taxpayers as provided by law.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	168.8	168.6	168.7
190 Forest Fire Protection Assessment Account			
190-6 Non-Appropriated	\$5,935,000	\$7,981,000	\$13,916,000
001 General Fund			
001-1 State	\$4,788,000	\$5,079,000	\$9,867,000
001-2 Federal	\$1,247,000	\$1,914,000	\$3,161,000
001 Account Total	\$6,035,000	\$6,993,000	\$13,028,000

Statewide Result Area: Improve the safety of people and property

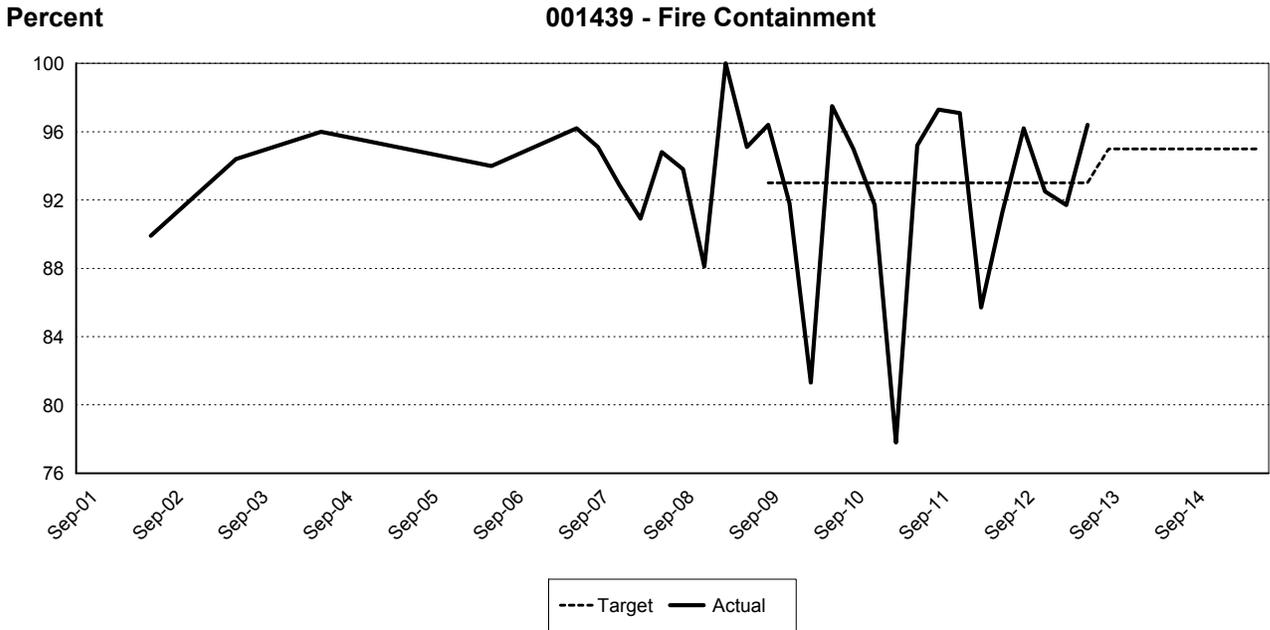
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Contain 93% of forest fires on DNR-protected land at less than 10 acres.

001439 Percentage of total wildfires contained at or below 10 acres on DNR protected land.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2011-13	Q8	96.4%	93%
	Q7	91.7%	93%
	Q6	92.5%	93%
	Q5	96.2%	93%
	Q4	91.3%	93%
	Q3	85.7%	93%
	Q2	97.1%	93%
	Q1	97.3%	93%
2009-11	Q8	95.2%	93%
	Q7	77.8%	93%
	Q6	91.7%	93%
	Q5	95%	93%
	Q4	97.5%	93%
	Q3	81.3%	93%
	Q2	91.8%	93%
	Q1	96.4%	93%



A012 Fire Regulation and Prevention

This activity reduces human-caused forest fires through delivery of focused fire prevention educational activities and by regulating industrial activities that could cause wildfires) and planned controlled burning during periods of high fire danger. The activity mitigates wildfire damages and dangers by: supporting development and implementation of community-based action plans such as Community Wildfire Protection Plans; providing technical assistance to communities seeking and those prepared to attain Firewise Communities/USA recognition; increasing response capabilities of local fire protection districts; and by implementing prioritized forest treatments to reduce hazardous fuel conditions.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	59.9	59.9	59.9
216 Air Pollution Control Account			
216-1 State	\$260,000	\$447,000	\$707,000
190 Forest Fire Protection Assessment Account			
190-6 Non-Appropriated	\$1,924,000	\$2,588,000	\$4,512,000
001 General Fund			
001-1 State	\$1,189,000	\$1,261,000	\$2,450,000
001-2 Federal	\$2,567,000	\$3,941,000	\$6,508,000
001-7 Private/Local	\$5,000	\$8,000	\$13,000
001 Account Total	\$3,761,000	\$5,210,000	\$8,971,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

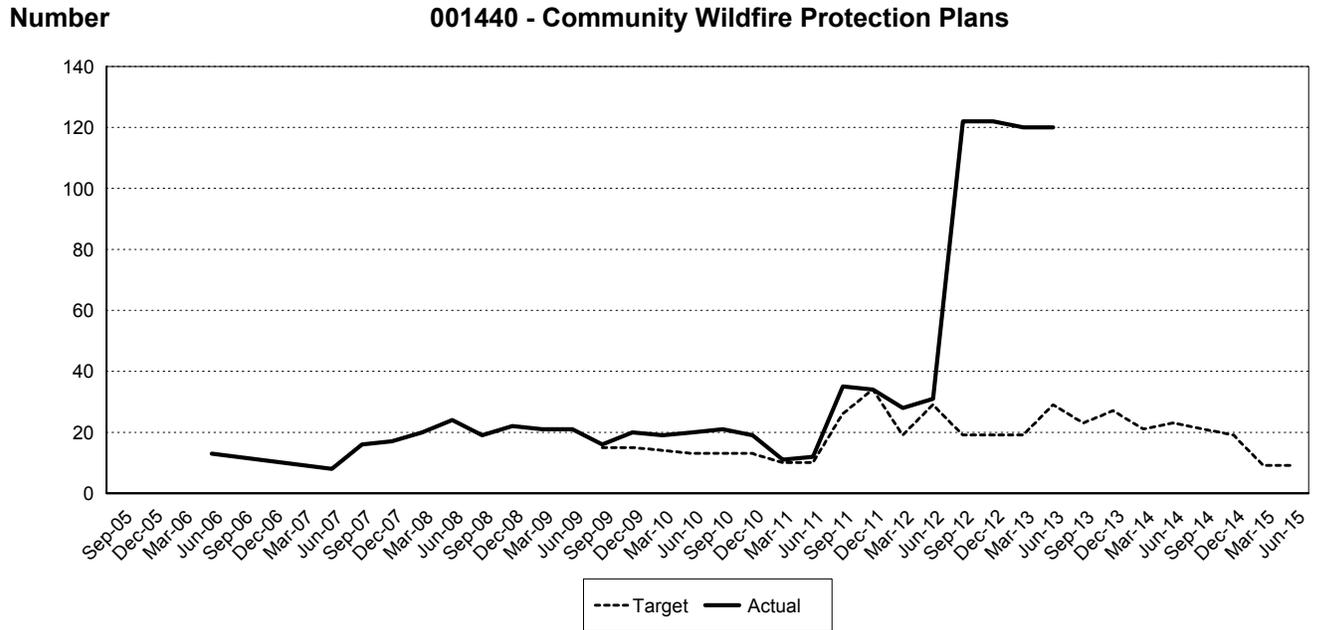
Expected Results

Wildfires started by humans are reduced through risk assessment and mitigation plans, and inspections of industrial activity on forest land.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001440 Number of communities with Community Wildfire Protection Plans or Firewise recognition that receive technical or financial assistance from DNR.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		19
	Q5		21
	Q4		23
	Q3		21
	Q2		27
	Q1		23
2011-13	Q8	120	29
	Q7	120	19
	Q6	122	19
	Q5	122	19
	Q4	31	29
	Q3	28	19
	Q2	34	34
	Q1	35	26
2009-11	Q8	12	10
	Q7	11	10
	Q6	19	13
	Q5	21	13
	Q4	20	13
	Q3	19	14
	Q2	20	15
	Q1	16	15

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A013 Fire Suppression

This activity suppresses fires on about 13 million acres of private and state forest lands protected by DNR.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
05H Disaster Response Account			
05H-1 State	\$2,500,000	\$2,500,000	\$5,000,000
001 General Fund			
001-1 State	\$18,536,000	\$19,659,000	\$38,195,000
001-2 Federal	\$2,320,000	\$3,561,000	\$5,881,000
001-7 Private/Local	\$66,000	\$106,000	\$172,000
001 Account Total	\$20,922,000	\$23,326,000	\$44,248,000
030 Landowners Contingency Forest Fire Suppression Account			
030-6 Non-Appropriated	\$688,000	\$688,000	\$1,376,000

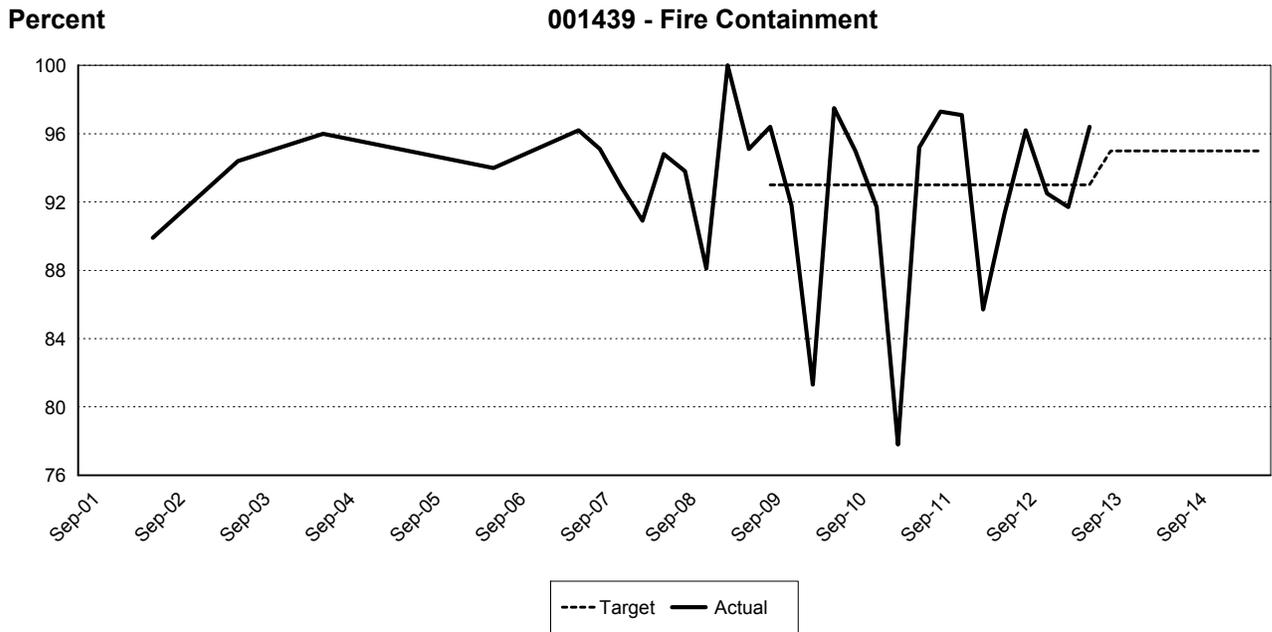
Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Fires on private and state forest lands are extinguished.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001439 Percentage of total wildfires contained at or below 10 acres on DNR protected land.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2011-13	Q8	96.4%	93%
	Q7	91.7%	93%
	Q6	92.5%	93%
	Q5	96.2%	93%
	Q4	91.3%	93%
	Q3	85.7%	93%
	Q2	97.1%	93%
	Q1	97.3%	93%
2009-11	Q8	95.2%	93%
	Q7	77.8%	93%
	Q6	91.7%	93%
	Q5	95%	93%
	Q4	97.5%	93%
	Q3	81.3%	93%
	Q2	91.8%	93%
	Q1	96.4%	93%



A015 Forest Practices - Manage Adaptively

This activity produces technical information and science based recommendations to assist the Forest Practices Board in determining if and when it is necessary or advisable to adjust forest practices rules and guidance in order to achieve Forest and Fish goals, resource objectives, and performance targets. This is a required component of the State’s Forest and Fish Habitat Conservation Plan.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	4.2	4.2	4.2
11H Forest and Fish Support Account			
11H-1 State	\$5,384,000	\$5,386,000	\$10,770,000
001 General Fund			
001-1 State	\$87,000	\$93,000	\$180,000

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

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

Expected Results

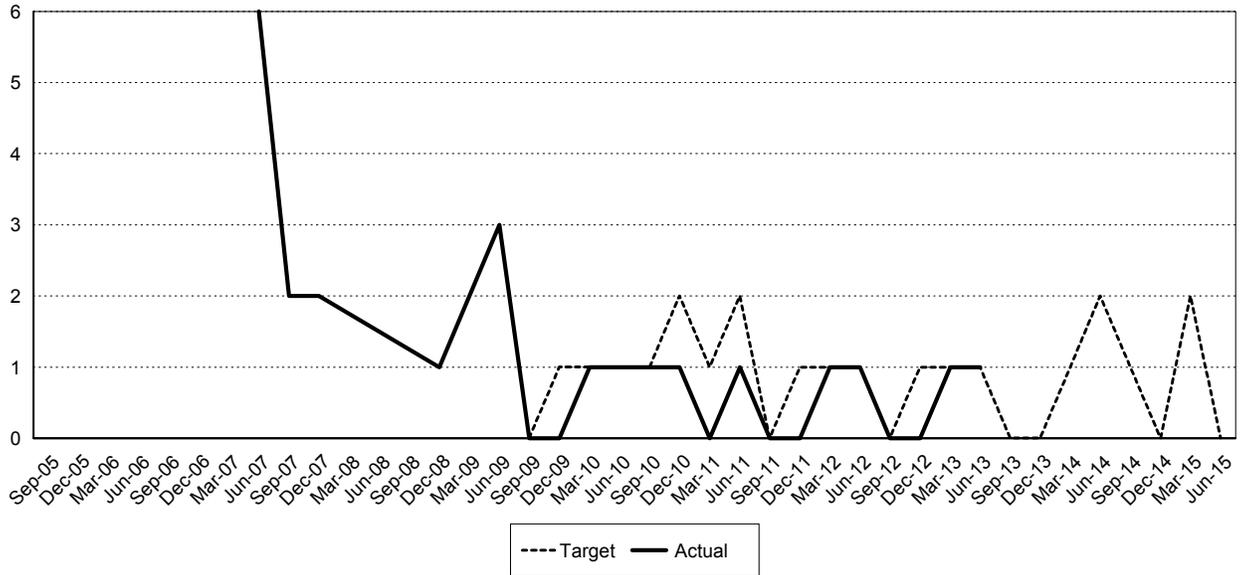
Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications results listed with the Forest Practices Act and Rules activity.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001192 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	Actual	Target
2013-15	Q8		0
	Q7		2
	Q6		0
	Q5		1
	Q4		2
	Q3		1
	Q2		0
	Q1		0
2011-13	Q8	1	1
	Q7	1	1
	Q6	0	1
	Q5	0	0
	Q4	1	1
	Q3	1	1
	Q2	0	1
	Q1	0	0
2009-11	Q8	1	2
	Q7	0	1
	Q6	1	2
	Q5	1	1
	Q4	1	1
	Q3	1	1
	Q2	0	1
	Q1	0	0

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001192 - Forest Practices - Manage Adaptively



A016 Forest Practices Act and Rules

This activity compliance with forest practice rules and regulations and conducts enforcement activities. The Forest Practices Program develops and issues forest practices operational guidance; reviews, conditions and approves forest practices applications; reviews and approves road maintenance and abandonment plans; supports the Forest Practices Board; and develops and updates the Forest Practices Board Manual including rules affecting small forest landowners.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	123.3	123.2	123.3
02R Aquatic Lands Enhancement Account			
02R-1 State	\$1,324,000	\$1,521,000	\$2,845,000
19G Environmental Legacy Stewardship Account			
19G-1 State	\$1,000,000	\$1,000,000	\$2,000,000
11H Forest and Fish Support Account			
11H-1 State	\$333,000	\$333,000	\$666,000
19C Forest Practices Application Account			
19C-1 State	\$793,000	\$792,000	\$1,585,000
001 General Fund			
001-1 State	\$8,651,000	\$9,176,000	\$17,827,000

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

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

Expected Results

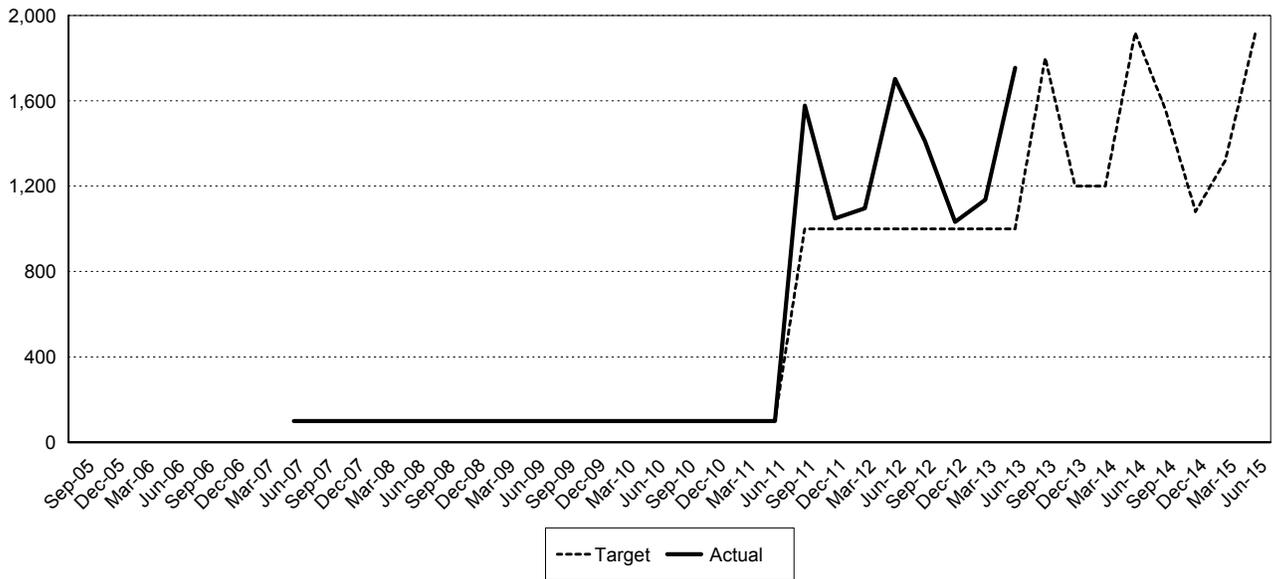
Applicants comply with Forest Practices Rules. Total fish passage barriers repaired by large forest landowners to allow fish passage, per requirements in the Forest Practices Rules, increase. DNR meets statutory time limits for acting on Class III and IV permit applications and ensures that all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

001188 Percentage of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved within the 30-day application review period.			
Biennium	Period	Actual	Target
2013-15	Q8		1,920
	Q7		1,320
	Q6		1,080
	Q5		1,560
	Q4		1,920
	Q3		1,200
	Q2		1,200
	Q1		1,800
2011-13	Q8	1,755	1,000
	Q7	1,137	1,000
	Q6	1,032	1,000
	Q5	1,411	1,000
	Q4	1,703	1,000
	Q3	1,097	1,000
	Q2	1,049	1,000
	Q1	1,578	1,000
2009-11	Q8	100	99
	Q7	100	99
	Q6	100	99
	Q5	100	99
	Q4	100	99
	Q3	100	99
	Q2	100	99
	Q1	100	99

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

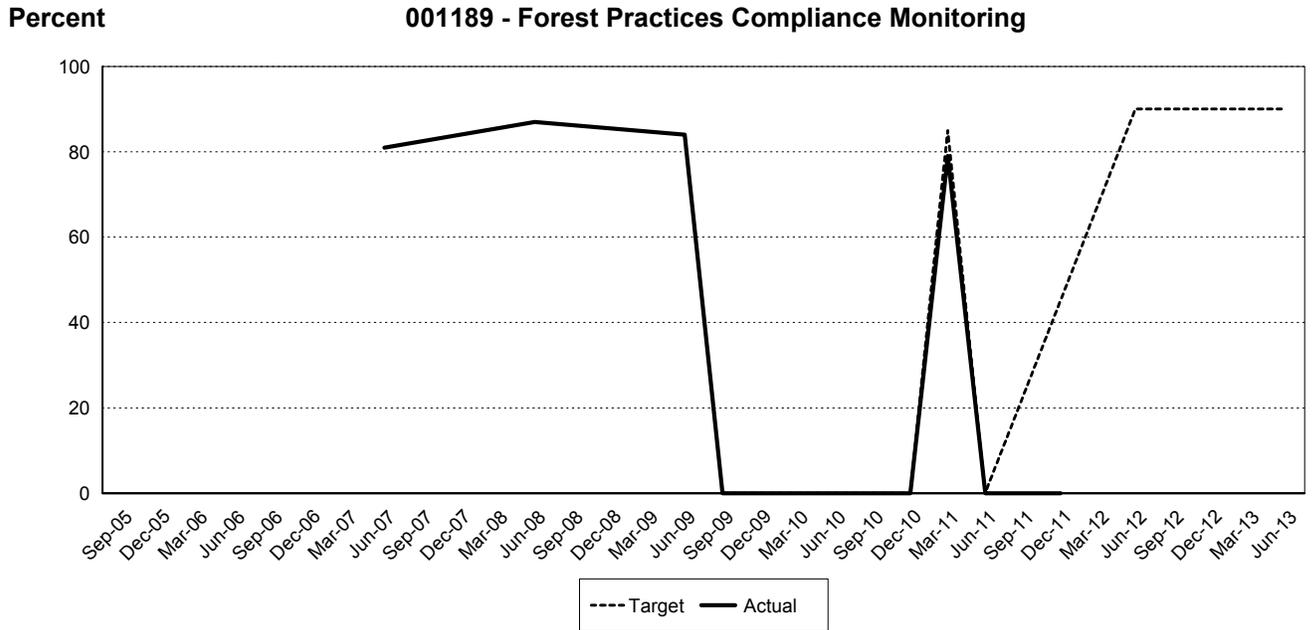
Number

001188 - Forest Practices - application processing



001189 Percent of forest management activities in compliance with Forest Practices Rules.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3		90%
	A2		
	A2		90%
	A2		
	A2		
	A1	0%	
	A1	0%	
2009-11	A3	79%	85%
	A3	0%	0%
	A2	0%	0%
	A1	0%	0%
	A1	0%	0%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

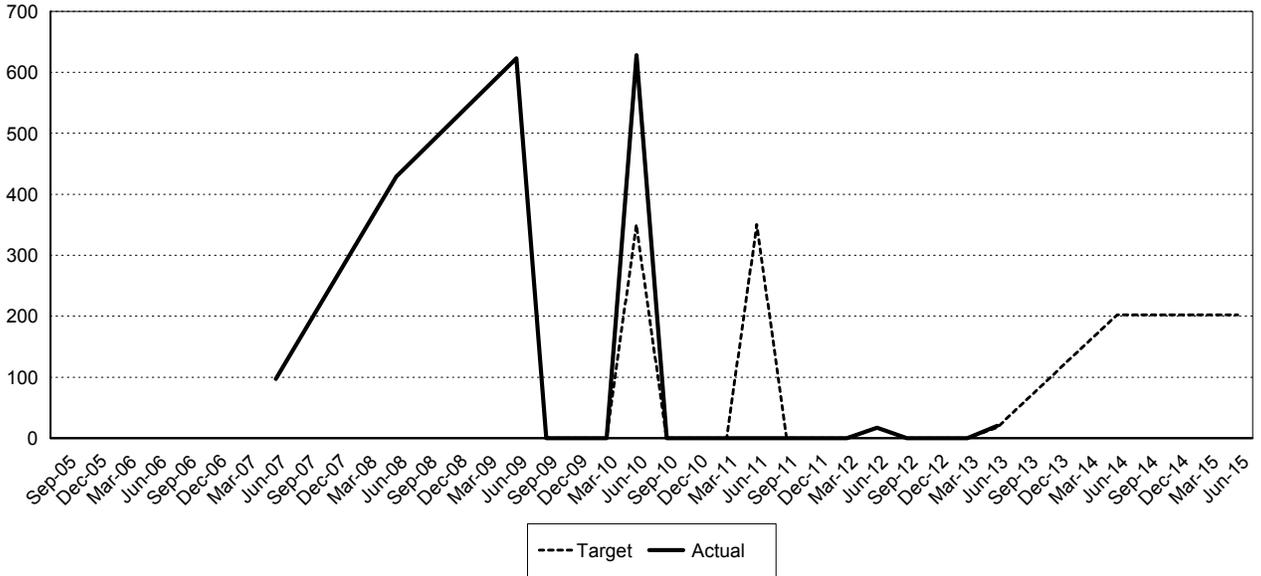


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001191 Total number of fish passage barriers repaired by large forest landowners to allow fish passage, per requirements in the Forest Practices Rules, from an estimated 2001 starting point of 7,292.			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		202
	A2		
	A2		202
	A2		
	A2		
	A1		
	A1		
2011-13	A3	0	0
	A3	20	17
	A2	0	0
	A2	17	17
	A2	0	0
	A2	0	0
	A1	0	0
	A1	0	0
2009-11	A3	0	0
	A3		350
	A2	0	0
	A2	628	350
	A2	0	0
	A2	0	0
	A1	0	0
	A1	0	0

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001191 - Numbers of fish passage barriers repaired by large forest landowners to allow fish passage



A020 Law Enforcement

The Law Enforcement Program protects trust assets and public safety. It promotes and monitors safe access to department-managed lands and facilities for both non-motorized and motorized recreation. Enforcement officers provide enforcement on 143 recreation sites and more than 1,000 miles of trails across the state. They also work collaboratively with other state and local enforcement agencies to provide seamless coverage.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	11.2	11.2	11.2
830 Agricultural College Trust Management Account			
830-1 State	\$19,000	\$18,000	\$37,000
014 Forest Development Account			
014-1 State	\$199,000	\$211,000	\$410,000
001 General Fund			
001-1 State	\$243,000	\$257,000	\$500,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$43,000	\$47,000	\$90,000
087 Park Land Trust Revolving Account			
087-6 Non-Appropriated	\$138,000	\$145,000	\$283,000
041 Resources Management Cost Account			
041-1 State	\$699,000	\$672,000	\$1,371,000

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Achieve sustainable use of public natural resources

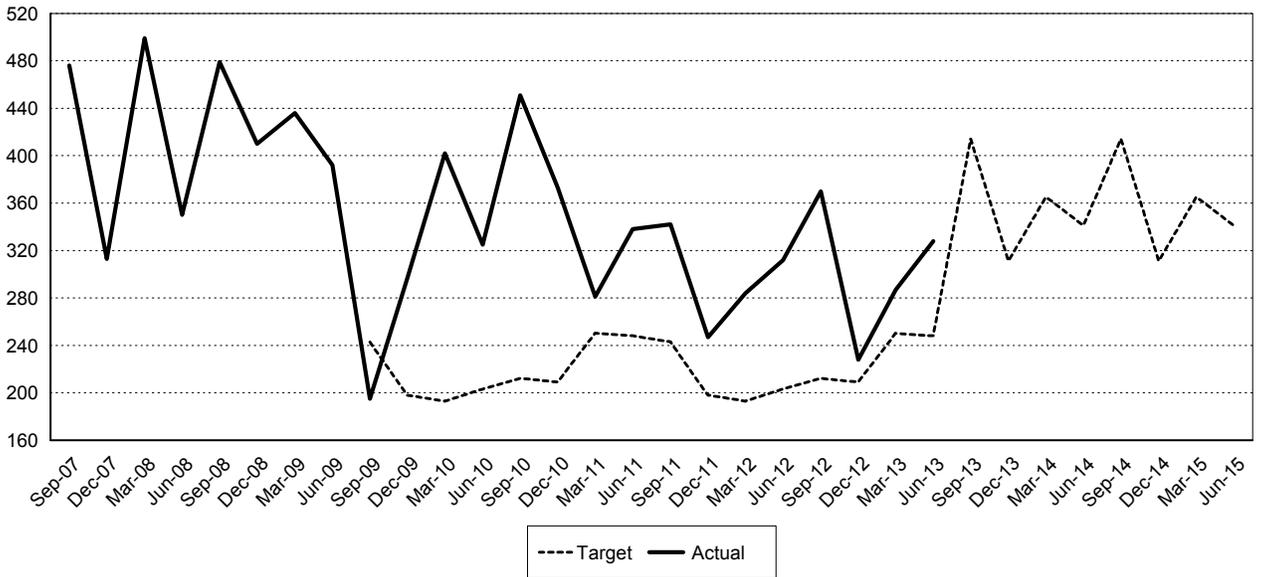
Expected Results

Trust assets and public safety are protected through education, compliance stops, and investigations.

001342 The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands.			
Biennium	Period	Actual	Target
2013-15	Q8		341
	Q7		365
	Q6		311
	Q5		414
	Q4		341
	Q3		365
	Q2		311
	Q1		414
2011-13	Q8	328	248
	Q7	287	250
	Q6	228	209
	Q5	370	212
	Q4	312	203
	Q3	284	193
	Q2	247	198
	Q1	342	243
2009-11	Q8	338	248
	Q7	281	250
	Q6	373	209
	Q5	451	212
	Q4	325	203
	Q3	402	193
	Q2	297	198
	Q1	195	243

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001342 - Enhance the identification of law enforcement issues on DNR-managed lands



A021 Natural Areas

This activity includes maintenance activities and operational support for more than 150,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). The Natural Areas Program maintains and restores ecological functions of NAPs and NRCAs in critical and at risk habitats like Puget Sound, protecting native ecosystems, and rare plants, and animal species, while providing research and environmental education opportunities and, where appropriate, low-impact public uses.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	10.9	11.0	11.0
02R Aquatic Lands Enhancement Account			
02R-1 State	\$5,000	\$5,000	\$10,000
001 General Fund			
001-1 State	\$314,000	\$333,000	\$647,000
001-2 Federal	\$8,000	\$12,000	\$20,000
001-7 Private/Local	\$125,000	\$201,000	\$326,000
001 Account Total	\$447,000	\$546,000	\$993,000
167 Natural Resources Conservation Areas Stewardship Account			
167-1 State	\$0	\$32,000	\$32,000
041 Resources Management Cost Account			
041-1 State	\$620,000	\$596,000	\$1,216,000

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

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

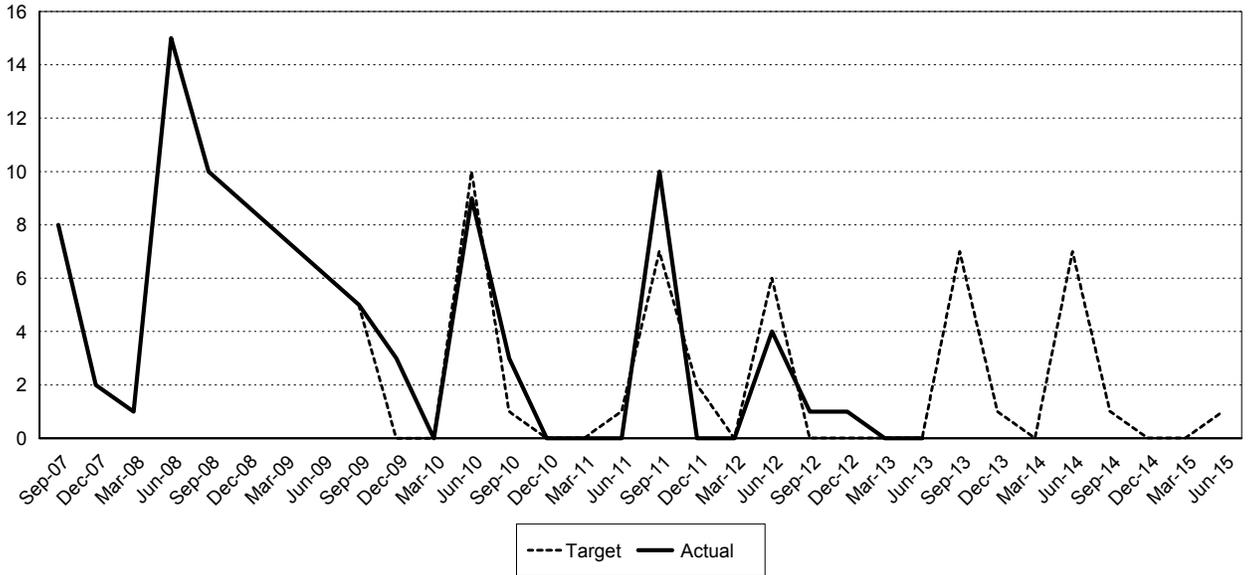
Expected Results

Maintain 55 natural area preserves and 36 natural resources conservation areas in the best ecological condition possible while providing appropriate public access for research, environmental education and low impact public use.

001352 Number of natural areas treated to reduce threat from invasive species.			
Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		0
	Q6		0
	Q5		1
	Q4		7
	Q3		0
	Q2		1
	Q1		7
2011-13	Q8	0	0
	Q7	0	0
	Q6	1	0
	Q5	1	0
	Q4	4	6
	Q3	0	0
	Q2	0	2
	Q1	10	7
2009-11	Q8	0	1
	Q7	0	0
	Q6	0	0
	Q5	3	1
	Q4	9	10
	Q3	0	0
	Q2	3	0
	Q1	5	5

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001352 - Number of natural areas treated to reduce threat from invasive species.



A022 Natural Heritage

The Natural Heritage Program maintains scientific information and data on Washington's native ecosystem and rare plant and animal species to help ensure the protection and maintenance of Washington's natural diversity. 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 (e.g. GMA decisions and forest certifications) 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.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	4.8	4.8	4.8
830 Agricultural College Trust Management Account			
830-1 State	\$3,000	\$3,000	\$6,000
014 Forest Development Account			
014-1 State	\$69,000	\$74,000	\$143,000
001 General Fund			
001-1 State	\$328,000	\$347,000	\$675,000
001-2 Federal	\$173,000	\$265,000	\$438,000
001 Account Total	\$501,000	\$612,000	\$1,113,000
041 Resources Management Cost Account			
041-1 State	\$78,000	\$75,000	\$153,000

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

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

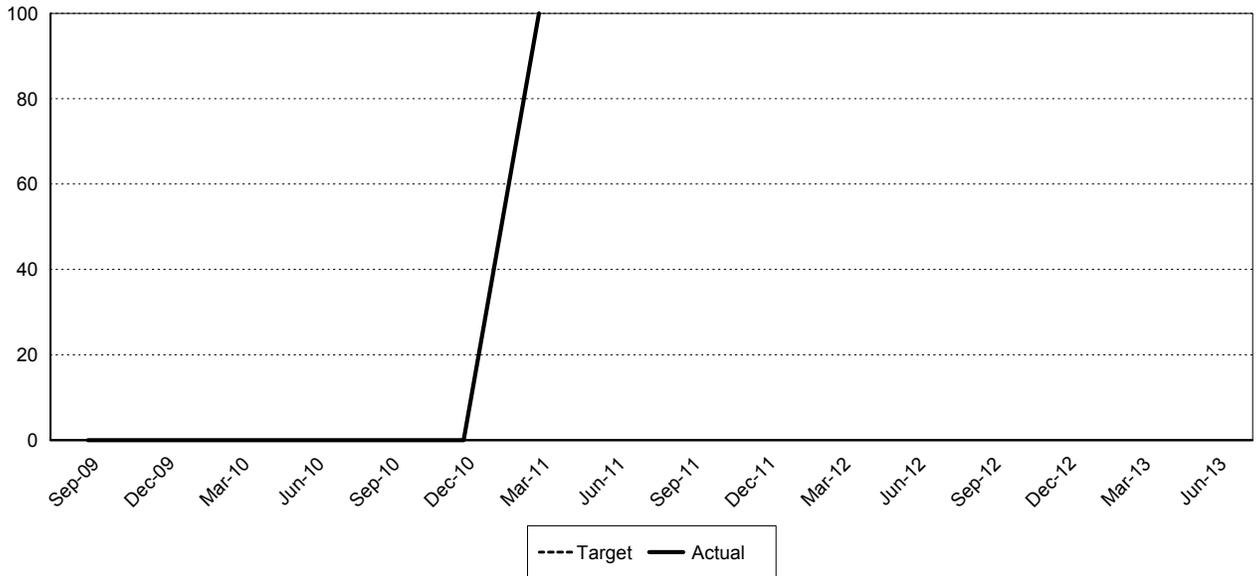
Expected Results

Natural Heritage data regarding ecosystems and rare plant and animal species native to Washington is updated and available to local government, state and federal agencies and public and private land managers to inform land use decisions.

001356 Percentage of rare plants, animals and ecosystems (listed in the 2011 State of Washington Natural Heritage Plan) reviewed in order to set conservation priorities so that private and public owners can make appropriate land management decisions.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7	100%	100%
	Q6	0%	
	Q5	0%	
	Q4	0%	
	Q3	0%	
	Q2	0%	
	Q1	0%	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001356 - Percentage of rare plants, animal and ecosystems reviewed in order to set conservation priorities



A025 Recreation

The Recreation Program provides public access to department-managed lands and facilities for both non-motorized and motorized outdoor recreation. It operates and maintains 143 recreation sites and more than 1,000 miles of trails across the state. DNR competes for grant funding, when available, in order 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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	43.3	43.3	43.3
014 Forest Development Account			
014-1 State	\$127,000	\$135,000	\$262,000
001 General Fund			
001-2 Federal	\$230,000	\$353,000	\$583,000
268 NOVA Program Account			
268-1 State	\$279,000	\$322,000	\$601,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$1,887,000	\$2,032,000	\$3,919,000
087 Park Land Trust Revolving Account			
087-6 Non-Appropriated	\$1,021,000	\$1,077,000	\$2,098,000
041 Resources Management Cost Account			
041-1 State	\$145,000	\$139,000	\$284,000

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

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

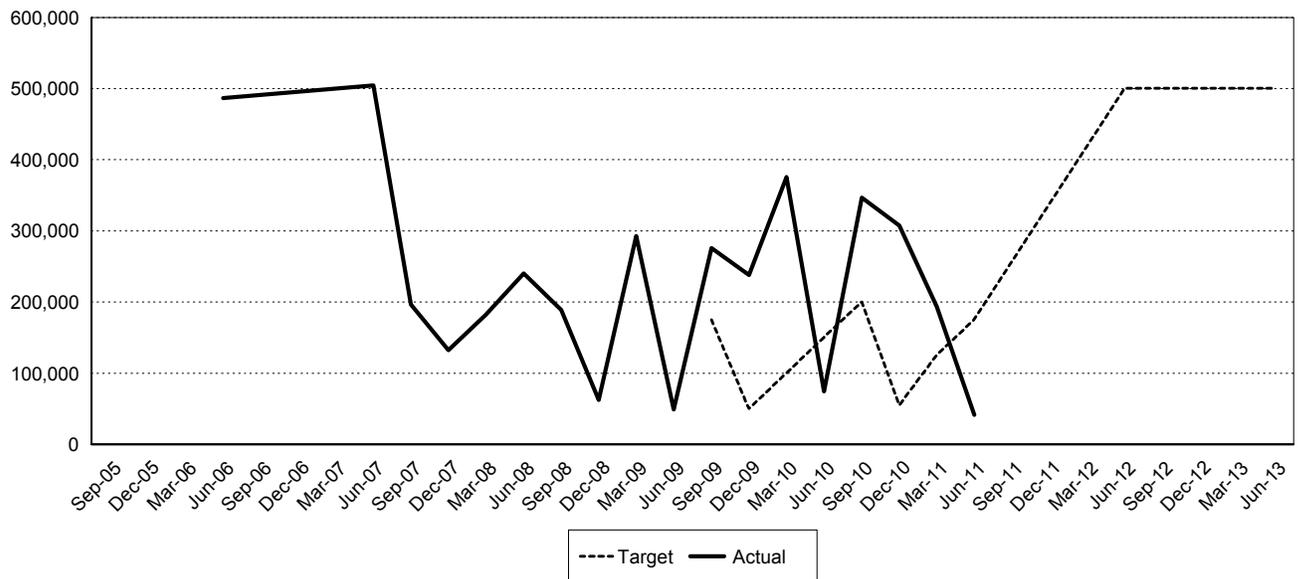
Expected Results

Recreation sites are maintained and available to the public using Discover Pass and other funds.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001438 Dollar value of volunteer time and private dollars donated to maintain 103 recreation sites statewide.			
Biennium	Period	Actual	Target
2011-13	Q8		\$500,000
	Q7		
	Q6		
	Q5		
	Q4		\$500,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$41,331	\$175,000
	Q7	\$193,361	\$125,000
	Q6	\$307,601	\$55,000
	Q5	\$346,570	\$200,000
	Q4	\$74,249	\$150,000
	Q3	\$375,687	\$100,000
	Q2	\$237,770	\$50,000
	Q1	\$275,873	\$175,000

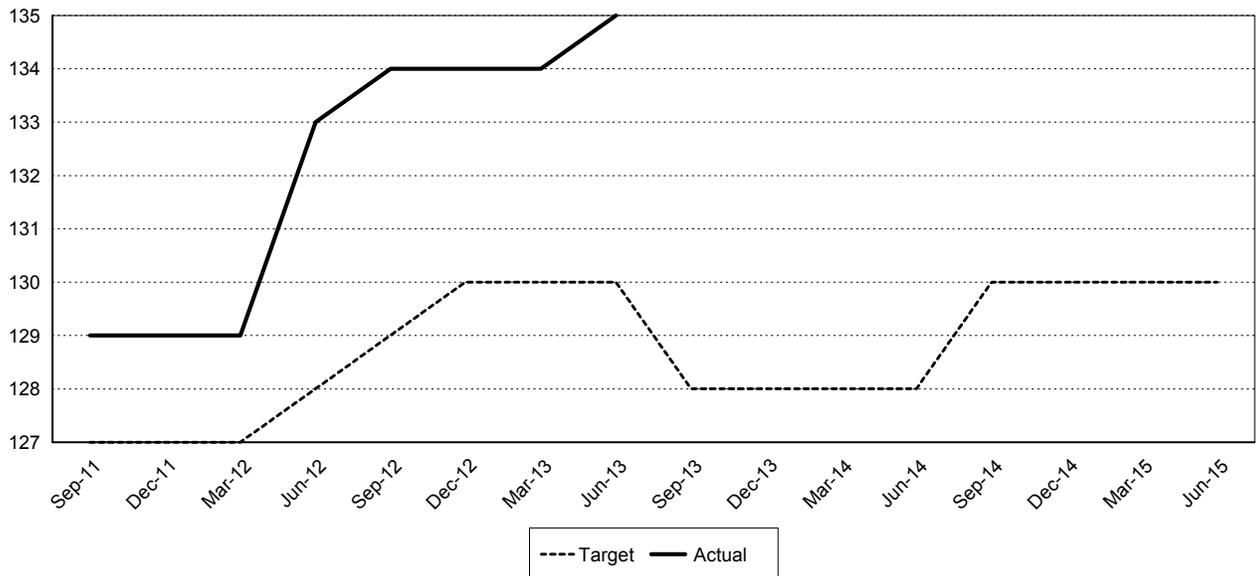
Dollars 001438 - Dollar value of volunteer time & private dollars donated to maintain 103 recreation sites statewide



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001984 The number of recreation sites maintained with Discover Pass and other revenue, providing recreational opportunities and trail access for the general public.			
Biennium	Period	Actual	Target
2013-15	Q8		130
	Q7		130
	Q6		130
	Q5		130
	Q4		128
	Q3		128
	Q2		128
	Q1		128
2011-13	Q8	135	130
	Q7	134	130
	Q6	134	130
	Q5	134	129
	Q4	133	128
	Q3	129	127
	Q2	129	127
	Q1	129	127

Number 001984 - Number of recreation sites maintained with Discover Pass and other revenues.



A026 Shellfish Program

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

This program oversees the commercial harvest of the state geoduck resource and represents proprietary and resource co-manager interests in state-tribal shellfish management. Activities include managing the harvest of the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers and lessees to protect shellfish resources and ensure environmental protection; conducting auctions to maximize state revenues; expanding purchaser pool and market visibility; researching possible markets for emerging fisheries.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	19.0	19.0	19.0
041 Resources Management Cost Account			
041-1 State	\$2,271,000	\$2,183,000	\$4,454,000

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

Statewide Strategy: Achieve sustainable use of public natural resources

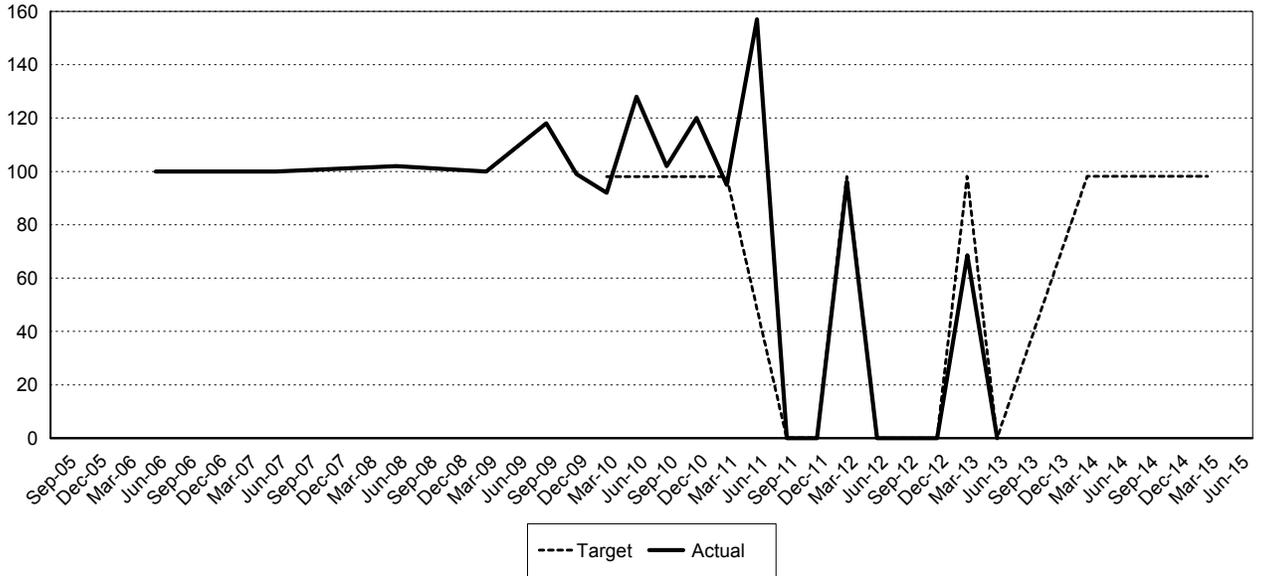
Expected Results

Offer harvest rights for the state’s allowable share of geoduck at auction, generating revenue for the Aquatic Lands Enhancement Account (ALEA) to foster sustainable aquatic lands

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000987 Percent of the state's share of total allowable catch of commercial geoduck offered for harvest.			
Biennium	Period	Actual	Target
2013-15	A3		98%
	A3		
	A2		98%
	A2		
	A2		
	A1		
	A1		
2011-13	A3	68.6%	98%
	A3	0%	0%
	A2	96.2%	98%
	A2	0%	0%
	A2	0%	0%
	A2	0%	0%
	A1	0%	0%
	A1	0%	0%
2009-11	A3	95%	98%
	A3	157%	
	A2	92%	98%
	A2	128%	
	A2	102%	
	A2	120%	
	A1	118%	
	A1	99%	

Percent J00987 - Percent of the state's share of total allowable catch of commercial geoduck offered for harvest



A027 Small Forest Landowner and Stewardship Office

The Small Forest Landowner Office (SFLO) improves the economic vitality and environmental quality of small forestland holdings by providing expertise and technical assistance in the management of small forestland holdings; assisting with development of alternative management and harvest plans and managing the purchase of conservation easements from small forest landowners under the Forestry Riparian Easement Program and elimination of barriers to fish habitat through the Family Forest Fish Passage Program. The SFLO also manages the Rivers and Habitat Open Space Program (RHOSP). RHOSP purchases conservation easements from eligible forest landowners for the preservation of channel migration zones and critical habitat (state) for threatened and endangered species. The Stewardship Program provides advice and education to non-industrial private forest landowners in developing and implementing 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.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	21.4	21.3	21.4
11H Forest and Fish Support Account			
11H-1 State	\$98,000	\$98,000	\$196,000
001 General Fund			
001-1 State	\$263,000	\$279,000	\$542,000
001-2 Federal	\$1,778,000	\$2,730,000	\$4,508,000
001-7 Private/Local	\$75,000	\$120,000	\$195,000
001 Account Total	\$2,116,000	\$3,129,000	\$5,245,000

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

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

Expected Results

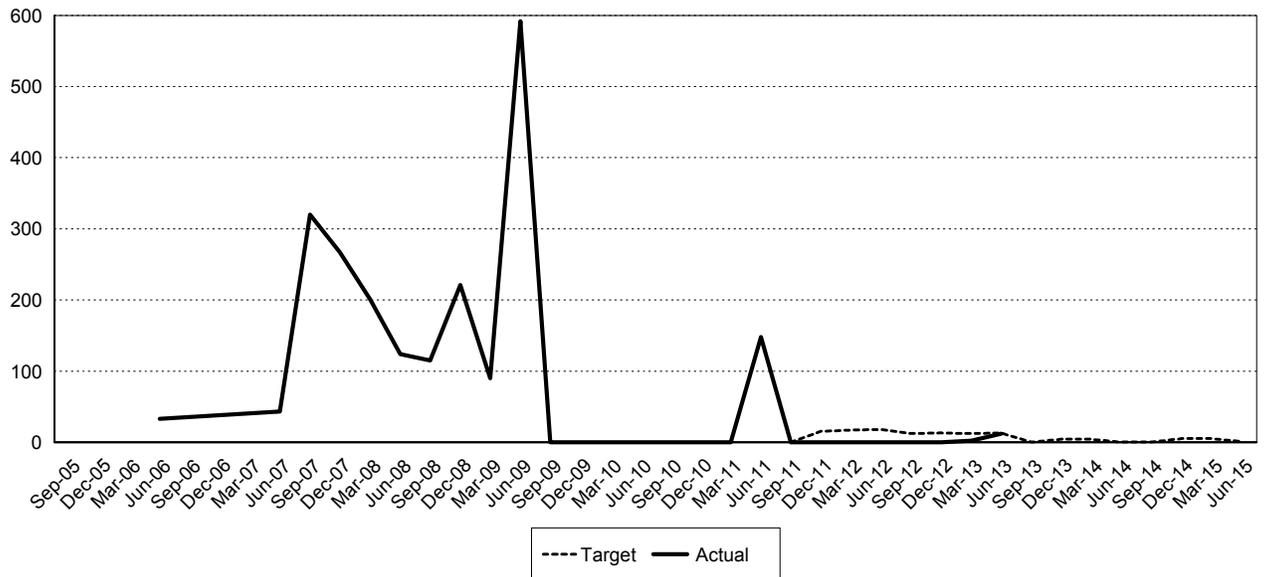
Forestry Riparian easements are purchased from eligible small forest landowners in order to protect riparian habitat. Fish passage barriers are eliminated to allow fish passage on small forest landowner properties, per requirements in the Forest Practices Rules. Rivers and Habitat easements are purchased from forest landowners to protect channel migration zones and critical habitats of state listed threatened and endangered species, per requirements in the forest practices rules.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001193 Number of small forest landowners from whom a Forest Riparian Easement is purchased to protect riparian habitat.			
Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		5
	Q6		5
	Q5		0
	Q4		0
	Q3		4
	Q2		4
	Q1		0
2011-13	Q8	12	13
	Q7	2	12
	Q6	0	13
	Q5	0	12
	Q4	0	18
	Q3	0	17
	Q2	0	15
	Q1	0	0
2009-11	Q8	148	
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	0	
	Q3	0	
	Q2	0	
	Q1	0	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001193 - Easements purchased from small forest landowners

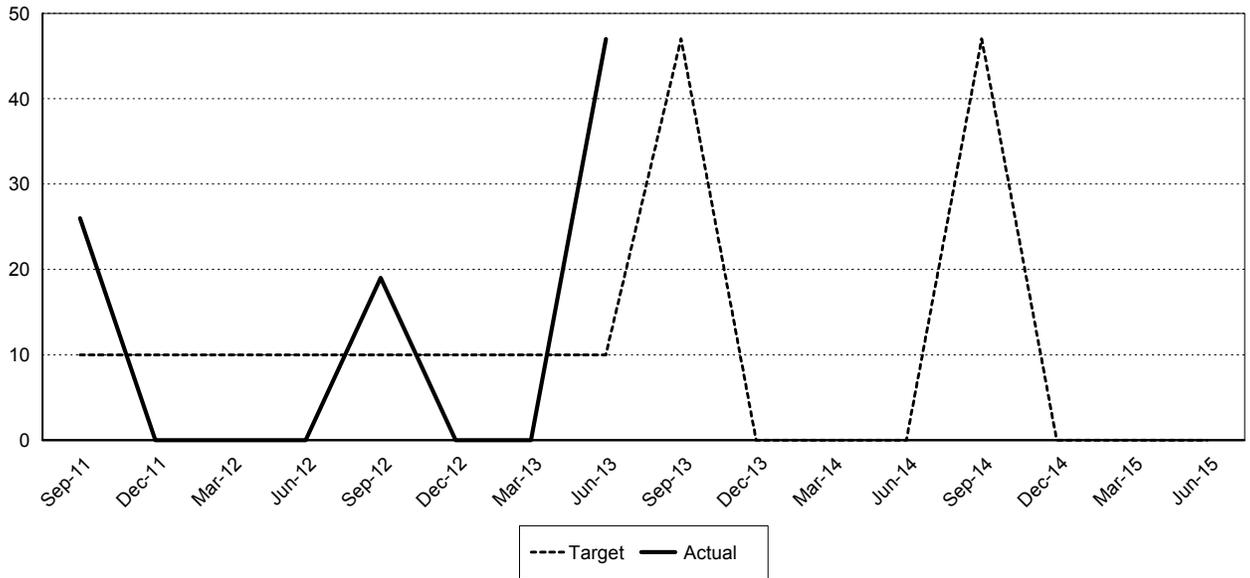


001987 Total number of fish passage barriers repaired since 2003 under the Family Forest Fish Passage Program (FFPP) on small forest landowner properties to allow fish passage, per requirements in the Forest Practices Rules.

Biennium	Period	Actual	Target
2013-15	Q8		0
	Q7		0
	Q6		0
	Q5		47
	Q4		0
	Q3		0
	Q2		0
	Q1		47
2011-13	Q8	47	10
	Q7	0	10
	Q6	0	10
	Q5	19	10
	Q4	0	10
	Q3	0	10
	Q2	0	10
	Q1	26	10

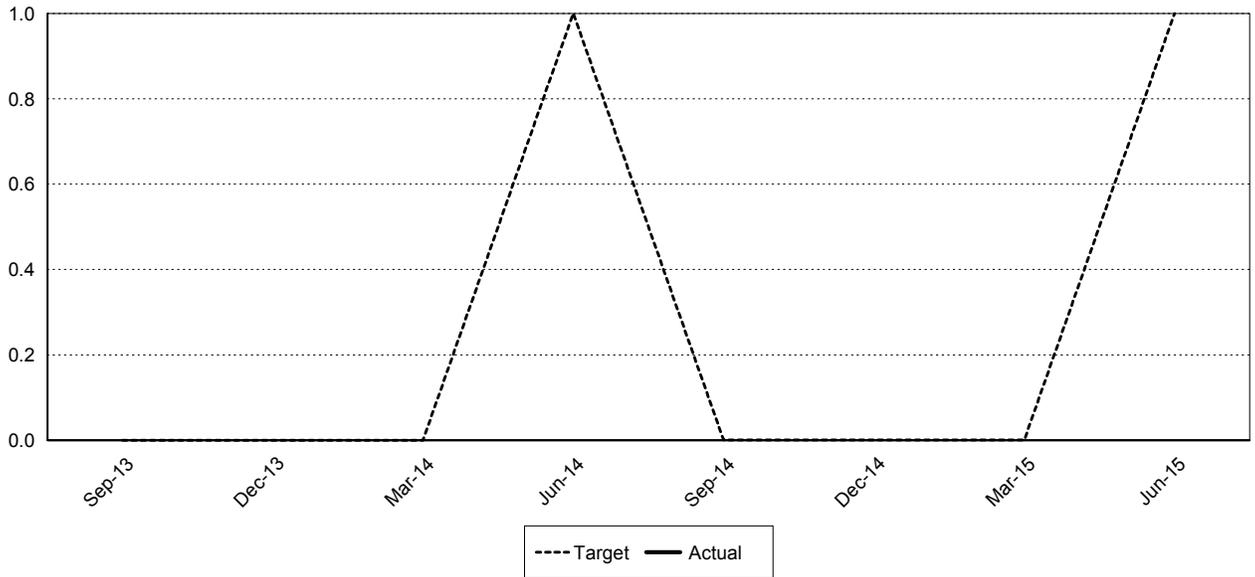
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001987 - Number of fish passage barriers repaired under the Family Forest Fish Passage Program



002517 Number of Rivers and Habitat Open Space program conservation easements purchased from forest landowners to protect riparian and upland habitat.			
Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		0
	Q6		0
	Q5		0
	Q4		1
	Q3		0
	Q2		0
	Q1		0

Number 002517 - Rivers and Habitat Open Space program conservation easements purchased



A030 State Lands Management - Asset Planning and Transactions

This program protects and enhances the value of State Trust Lands and conservation and Community Forest Trust lands through strategic property transactions. Using land sales, purchases, transfers, and exchanges, the program improves the financial performance of State Trust Lands while also meeting conservation and recreation goals. Through state and federal grant programs, including the Washington Wildlife and Recreation Program, Forest Legacy, and Cooperative Endangered Species Conservation Fund, this program protects ecologically significant lands and working forests threatened by conversion to other uses. Through strategic work with local community interests, the DNR will protect forest landscapes through the Community Forest Trust program. This enables DNR to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working natural resource landscapes.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	16.4	16.4	16.4
830 Agricultural College Trust Management Account			
830-1 State	\$46,000	\$44,000	\$90,000
014 Forest Development Account			
014-1 State	\$321,000	\$341,000	\$662,000
001 General Fund			
001-1 State	\$481,000	\$510,000	\$991,000
001-2 Federal	\$15,000	\$23,000	\$38,000
001-7 Private/Local	\$135,000	\$218,000	\$353,000
001 Account Total	\$631,000	\$751,000	\$1,382,000
268 NOVA Program Account			
268-1 State	\$139,000	\$161,000	\$300,000
041 Resources Management Cost Account			
041-1 State	\$1,695,000	\$1,629,000	\$3,324,000
01M Snowmobile Account			
01M-1 State	\$50,000	\$50,000	\$100,000

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

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

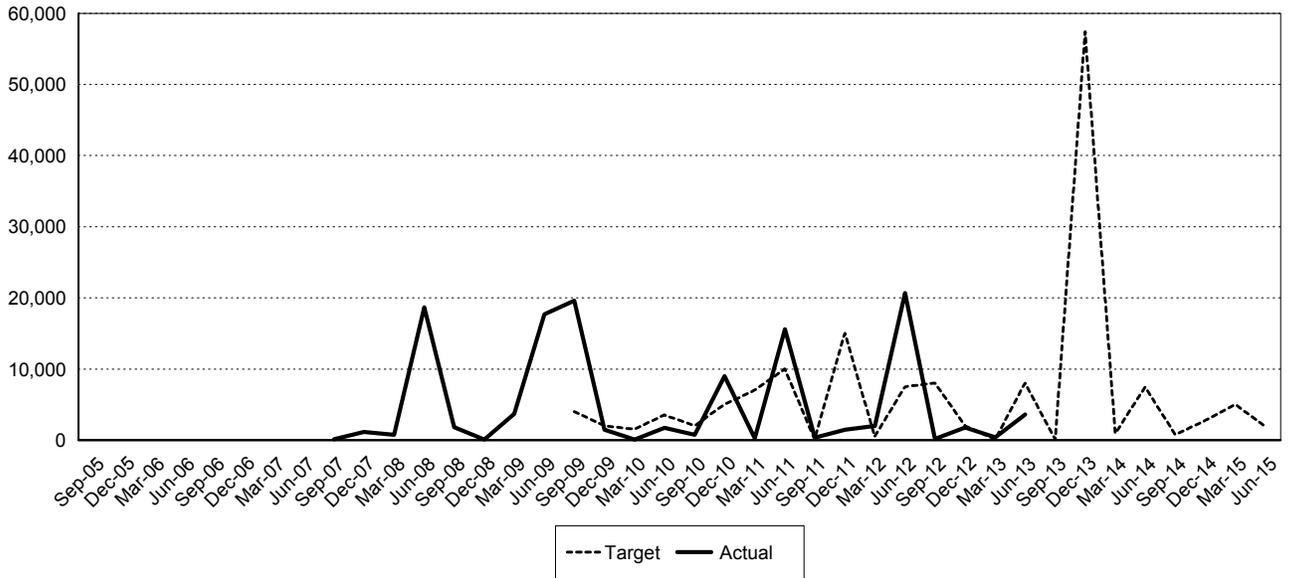
Increase the conservation protections for Natural Areas through the Trust Land Transfer program and re-invest the Trust's replacement account money in highly productive forest and agricultural lands.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000982 Number of acres protected as working farms and forests, conservation lands, park lands, and open space through purchases, sales, transfers, exchanges and conservation easements.			
Biennium	Period	Actual	Target
2013-15	Q8		1,867
	Q7		4,980
	Q6		2,740
	Q5		735
	Q4		7,450
	Q3		945
	Q2		57,400
	Q1		47
2011-13	Q8	3,616	8,000
	Q7	409	100
	Q6	1,770	2,000
	Q5	184	8,000
	Q4	20,685	7,500
	Q3	2,000	500
	Q2	1,467	15,000
	Q1	361	100
2009-11	Q8	15,600	10,000
	Q7	271	7,000
	Q6	9,011	5,000
	Q5	760	2,000
	Q4	1,738	3,500
	Q3	83	1,500
	Q2	1,478	2,000
	Q1	19,609	4,000

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 000982 - Protecting lands through purchases, sales, transfers, exchanges and conservation easements.



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 non-tax revenue generated from state trust land timber sales and biomass conversion supports trust beneficiaries, including the common school construction fund, universities and timber counties.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	236.3	236.1	236.2
830 Agricultural College Trust Management Account			
830-1 State	\$590,000	\$562,000	\$1,152,000
07E Contract Harvesting Revolving Account			
07E-6 Non-Appropriated	\$17,742,000	\$17,778,000	\$35,520,000
014 Forest Development Account			
014-1 State	\$8,111,000	\$8,616,000	\$16,727,000
001 General Fund			
001-1 State	\$1,316,000	\$1,396,000	\$2,712,000
001-2 Federal	\$177,000	\$272,000	\$449,000
001 Account Total	\$1,493,000	\$1,668,000	\$3,161,000
041 Resources Management Cost Account			
041-1 State	\$11,162,000	\$10,728,000	\$21,890,000

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Achieve sustainable use of public natural resources

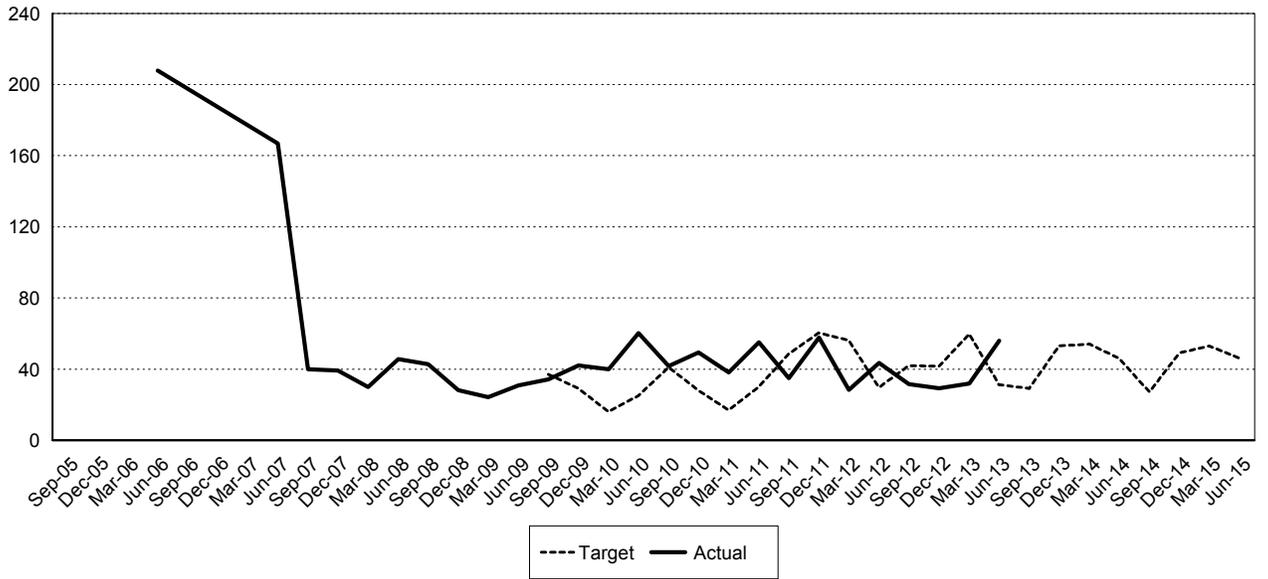
Expected Results

Harvest level targets remain sustainable while generating revenue to the state trusts.

001430 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	Actual	Target
2013-15	Q8		\$46
	Q7		\$53
	Q6		\$49
	Q5		\$27
	Q4		\$46
	Q3		\$54
	Q2		\$53
	Q1		\$29
2011-13	Q8	\$55.9	\$31.2
	Q7	\$31.9	\$59.7
	Q6	\$29.3	\$41.6
	Q5	\$31.6	\$41.9
	Q4	\$43.4	\$29.6
	Q3	\$28.3	\$56.1
	Q2	\$57.8	\$60.3
	Q1	\$35	\$48.5
2009-11	Q8	\$55	\$30
	Q7	\$38.2	\$17
	Q6	\$49.3	\$28
	Q5	\$41.7	\$41
	Q4	\$60.3	\$25
	Q3	\$40	\$16
	Q2	\$42.1	\$29
	Q1	\$34.2	\$37

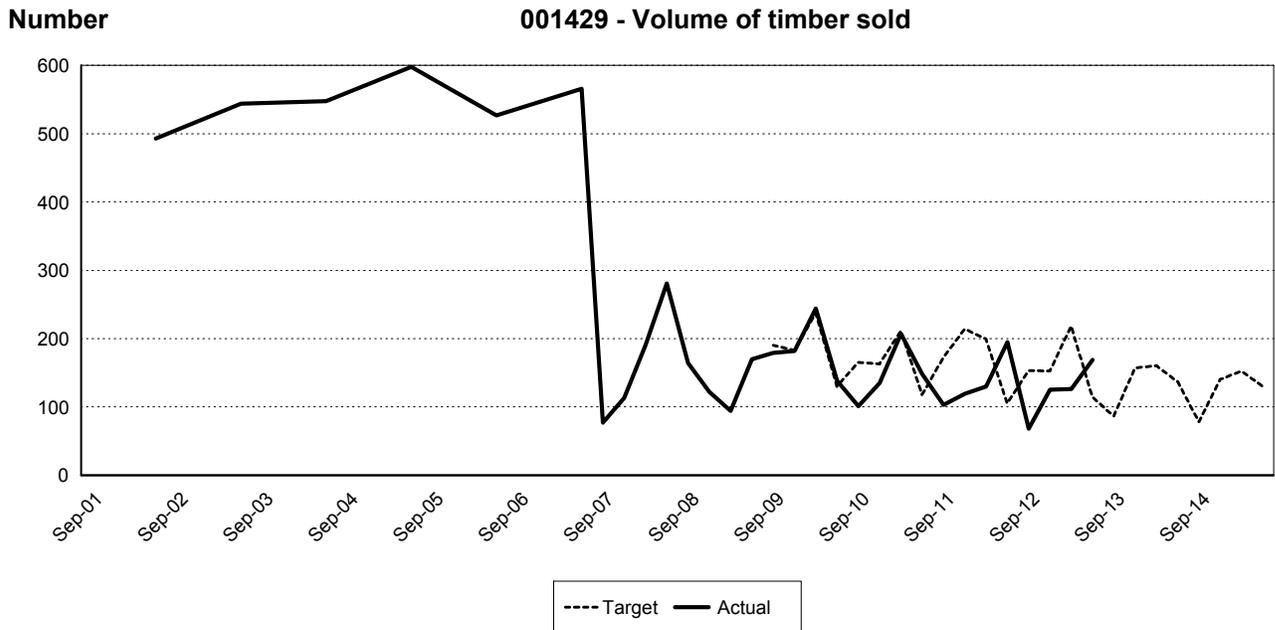
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Dollars **001430 - Provide sustainable income production for trust beneficiaries**



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001429 Volume of timber sold under the sustainable harvest plan and conservation requirements.			
Biennium	Period	Actual	Target
2013-15	Q8		130
	Q7		152
	Q6		140
	Q5		78
	Q4		137
	Q3		160
	Q2		157
	Q1		86
2011-13	Q8	169	114
	Q7	126	218
	Q6	125	152
	Q5	68	153
	Q4	195	105
	Q3	130	199
	Q2	119	214
	Q1	103	172
2009-11	Q8	148	118
	Q7	207	211
	Q6	135	163
	Q5	101	165
	Q4	138	130
	Q3	244	237
	Q2	182	183
	Q1	179	190



A037 State Lands Management - Roads

The Department manages the existing state forest road system (approximately 12,000 miles), 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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	93.1	92.9	93.0
198 Access Road Revolving Account			
198-6 Non-Appropriated	\$11,980,000	\$11,919,000	\$23,899,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$77,000	\$82,000	\$159,000

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

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

Expected Results

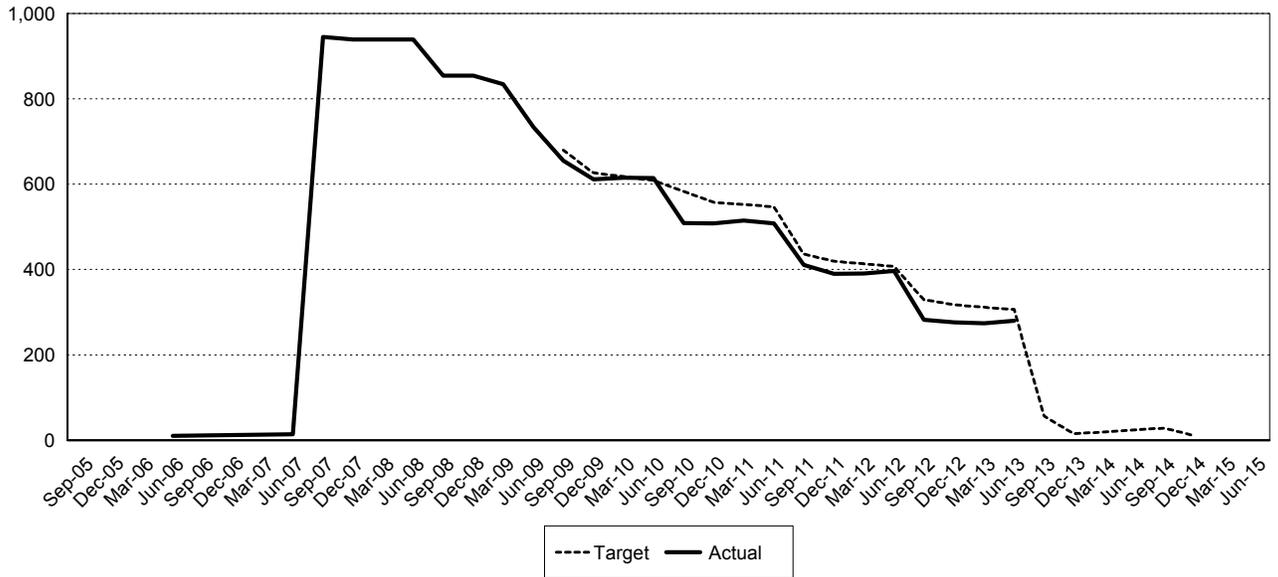
Complete road maintenance and abandonment plans for 80 percent of 12,000 miles of DNR-managed roads.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001170 Total number of fish barriers removed on DNR-managed lands, from an estimated 2001 starting point of 1,864 and an updated total of 2,347.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		10
	Q5		28
	Q4		
	Q3		
	Q2		15
	Q1		56
2011-13	Q8	280	306
	Q7	274	311
	Q6	276	317
	Q5	282	329
	Q4	397	407
	Q3	391	413
	Q2	390	419
	Q1	411	436
2009-11	Q8	508	547
	Q7	515	552
	Q6	508	557
	Q5	509	583
	Q4	614	608
	Q3	615	617
	Q2	611	626
	Q1	655	680

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001170 - Zero fish barriers remaining after 2016 and 306 barriers remaining at end of June 2013



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.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	108.7	108.6	108.7
830 Agricultural College Trust Management Account			
830-1 State	\$222,000	\$213,000	\$435,000
014 Forest Development Account			
014-1 State	\$4,748,000	\$5,044,000	\$9,792,000
001 General Fund			
001-2 Federal	\$24,000	\$36,000	\$60,000
041 Resources Management Cost Account			
041-1 State	\$6,890,000	\$6,623,000	\$13,513,000
193 State Forest Nursery Revolving Account			
193-6 Non-Appropriated	\$3,579,000	\$3,131,000	\$6,710,000

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Achieve sustainable use of public natural resources

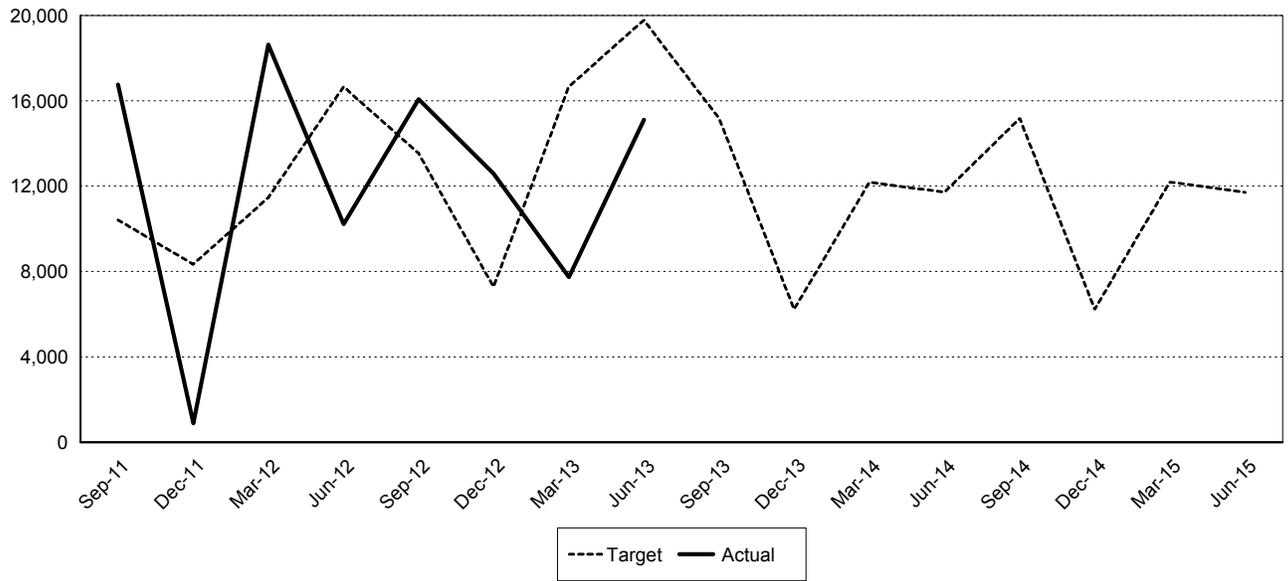
Expected Results

Reforested harvest areas are certified for sustainability and are able to grow uninhibited by competing vegetation. Silvicultural plans for forest management units are completed properly and sampled quarterly.

001989 Number of acres managed through replanting, vegetation control or thinning.			
Biennium	Period	Actual	Target
2013-15	Q8		11,700
	Q7		12,183
	Q6		6,227
	Q5		15,167
	Q4		11,700
	Q3		12,183
	Q2		6,227
	Q1		15,167
2011-13	Q8	15,107	19,777
	Q7	7,746	16,654
	Q6	12,590	7,286
	Q5	16,070	13,531
	Q4	10,219	16,654
	Q3	18,627	11,450
	Q2	889	8,327
	Q1	16,762	10,409

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

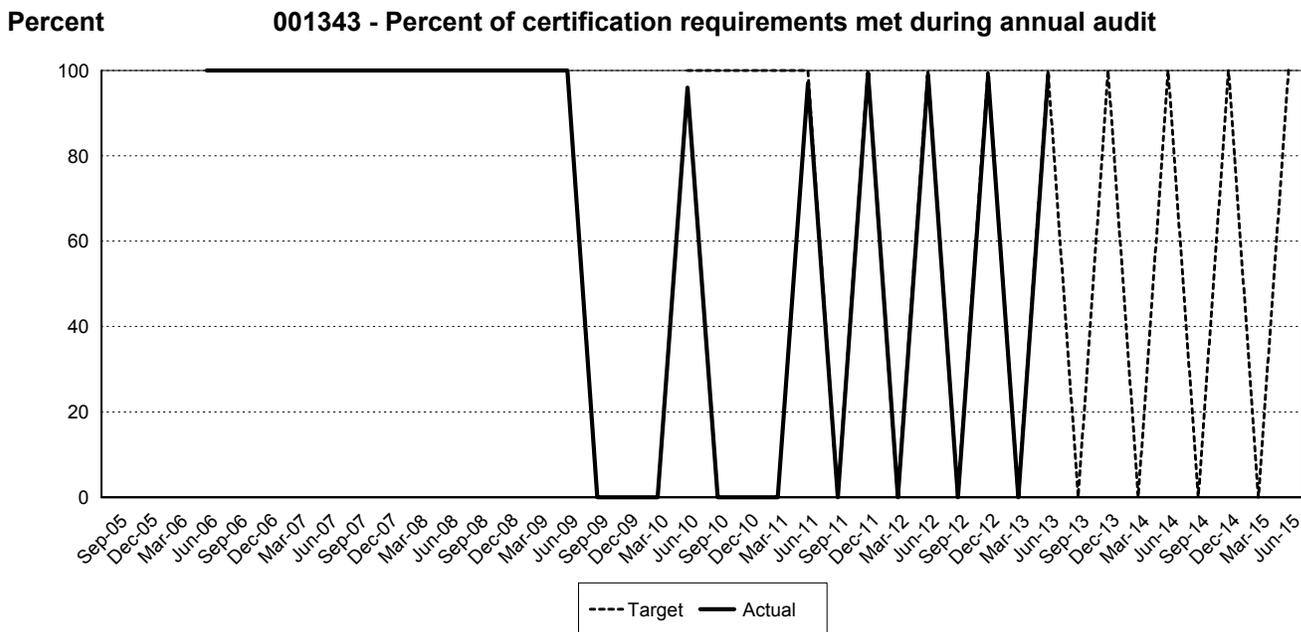
Number 001989 - Number of acres managed through replanting, vegetation control or thinning.



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001343 Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council (FSC) certification requirements met during annual audit.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		0%
	Q6		100%
	Q5		0%
	Q4		100%
	Q3		0%
	Q2		100%
	Q1		0%
2011-13	Q8	98.9%	100%
	Q7	0%	0%
	Q6	98.6%	100%
	Q5	0%	0%
	Q4	98.9%	100%
	Q3	0%	0%
	Q2	99.4%	100%
	Q1	0%	0%
2009-11	Q8	97%	100%
	Q7	0%	
	Q6	0%	
	Q5	0%	
	Q4	96%	100%
	Q3	0%	
	Q2	0%	
	Q1	0%	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



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

The Department monitors trends in critical marine habitats. Through rigorous scientific monitoring, the Department tracks temporal trends in eelgrass, floating kelp, and intertidal biotic communities in support of Puget Sound’s health and recovery through the Partnership’s 2020 recovery goal.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	6.0	6.0	6.0
02R Aquatic Lands Enhancement Account			
02R-1 State	\$1,000	\$1,000	\$2,000
041 Resources Management Cost Account			
041-1 State	\$574,000	\$552,000	\$1,126,000

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

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

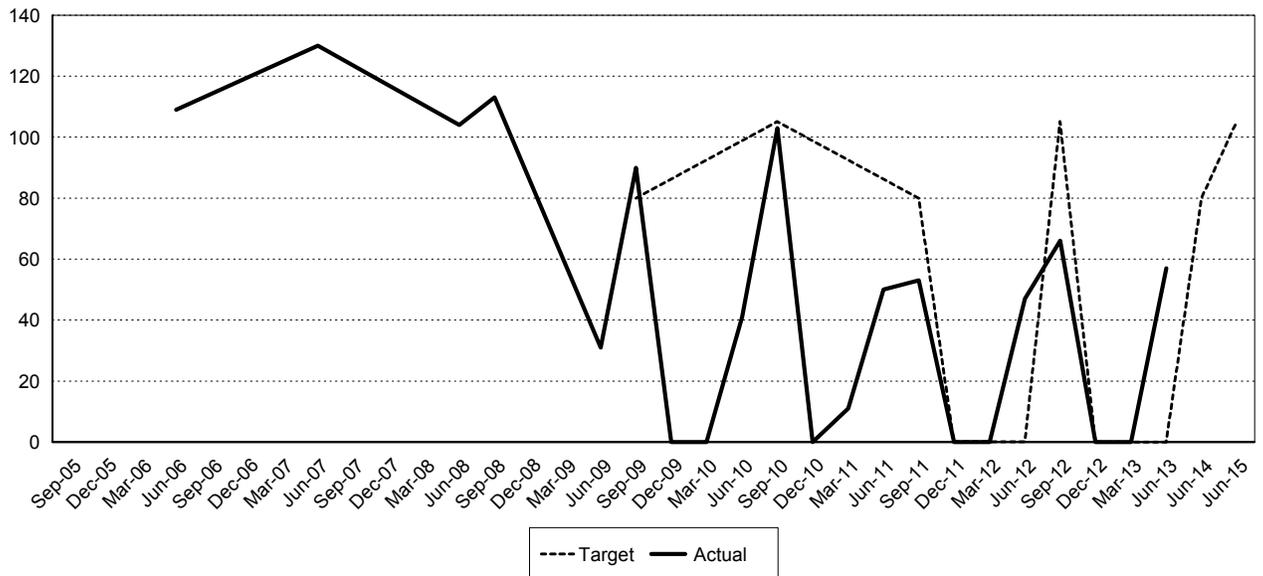
Expected Results

The state shows progress toward achieving 2020 goals for Puget Sound recovery.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000991 Number of eelgrass sites monitored as an indicator of Puget Sound health.			
Biennium	Period	Actual	Target
2013-15	A3		105
	A2		80
2011-13	A3	0	0
	A3	57	0
	A2	0	0
	A2	47	0
	A2	66	105
	A2	0	0
	A1	53	80
	A1	0	0
2009-11	A3	11	
	A3	50	
	A2	0	
	A2	41	
	A2	103	105
	A2	0	
	A1	90	80
	A1	0	

Number 000991 - Number of eelgrass sites monitored as an indicator of Puget Sound health.



A041 Surface Mining

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

This activity evaluates and issues reclamation permits and performs compliance at 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 also issues oil and gas and geothermal 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.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	15.0	15.0	15.0
04H Surface Mining Reclamation Account			
04H-1 State	\$1,729,000	\$1,818,000	\$3,547,000

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

Statewide Strategy: Establish safeguards and standards to prevent and manage pollution

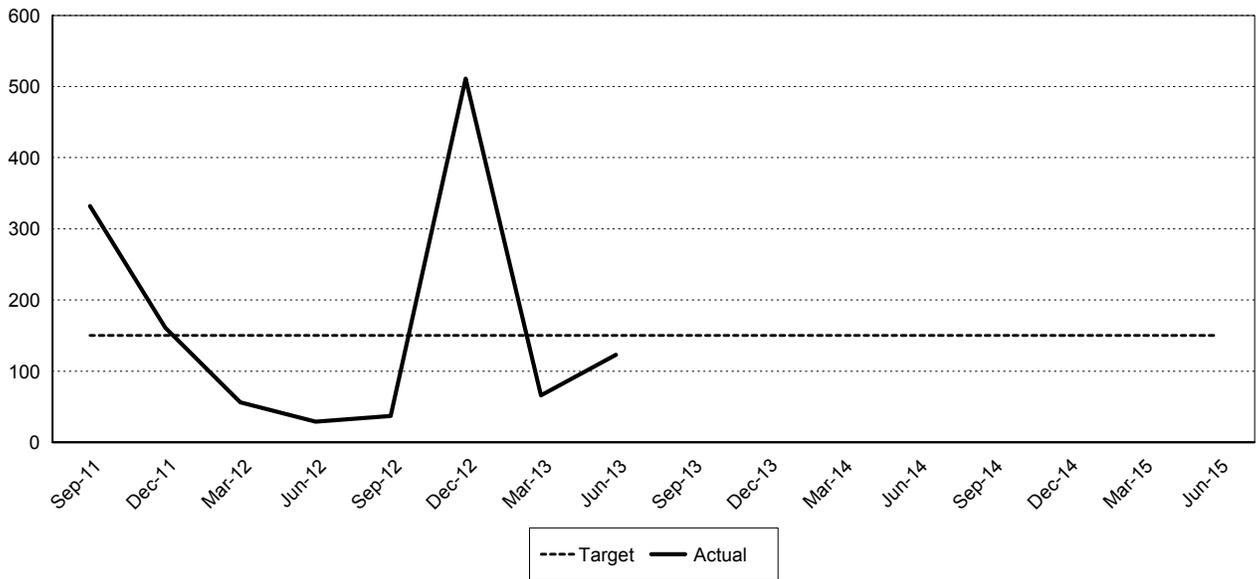
Expected Results

Surface mined lands are reclaimed to Surface Mine Reclamation Act standards.

001988 Number of acres of surface mining lands reclaimed to Surface Mine Reclamation Act standards.			
Biennium	Period	Actual	Target
2013-15	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2		150
	Q1		150
2011-13	Q8	123	150
	Q7	66	150
	Q6	511	150
	Q5	37	150
	Q4	29	150
	Q3	56	150
	Q2	161	150
	Q1	332	150

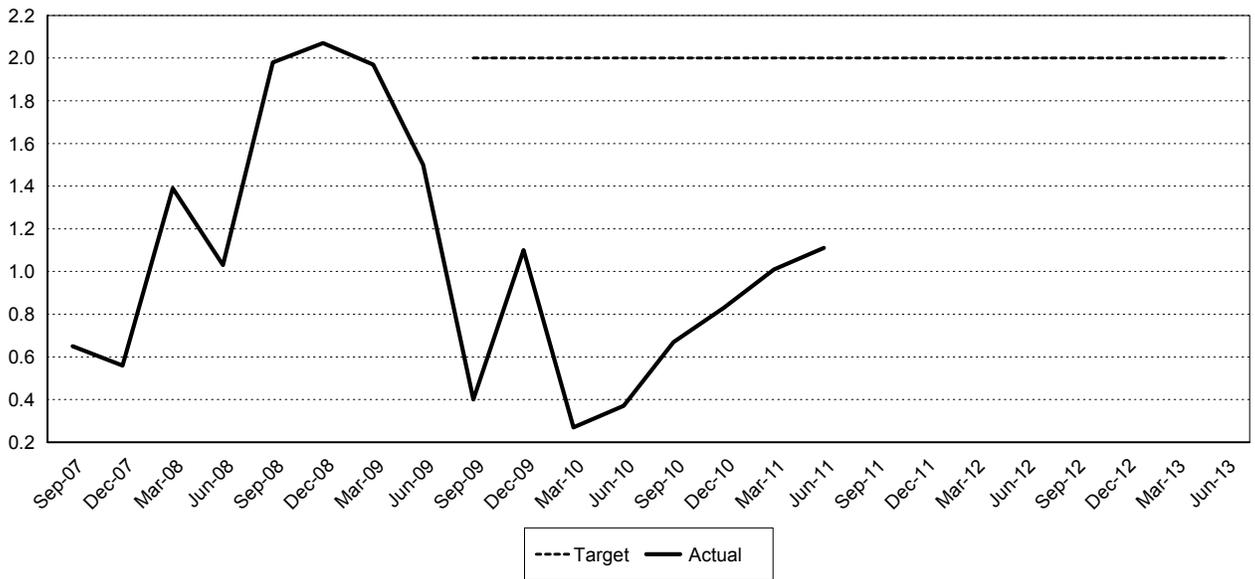
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number **001988 - Number of acres of surface mining lands reclaimed**



001225 Percentage of surface mining permit holders requiring corrective action and/or enforcement actions.			
Biennium	Period	Actual	Target
2011-13	Q8		2%
	Q7		
	Q6		
	Q5		
	Q4		2%
	Q3		
	Q2		
	Q1		
2009-11	Q8	1.11%	2%
	Q7	1.01%	2%
	Q6	0.83%	2%
	Q5	0.67%	2%
	Q4	0.37%	2%
	Q3	0.27%	2%
	Q2	1.1%	2%
	Q1	0.4%	2%

Percent 001225 - Percentage of permit holders requiring corrective action and/or enforcement actions



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. DNR also removes creosote pilings and beach debris from the aquatic environment. The Department oversees the removal and disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal; and reimburses other public entities for their removals under the Derelict Vessel Act. 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 Invasive Species Management Program, DNR works to eradicate Spartina from Willapa Bay and Grays Harbor and to control other aquatic invasive plants and animals on state-owned aquatic lands statewide. Activities include planning for Endangered Species Act compliance and aquatic land restoration planning and implementation and coordination with and support of the Puget Sound Partnership. DNR's aquatic reserves program facilitates a process for aquatic reserve nomination, review, and implementation resulting in a management plan for each designated reserve.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	33.5	33.5	33.5
158 Aquatic Land Dredged Material Disposal Site Account			
158-1 State	\$400,000	\$409,000	\$809,000
02R Aquatic Lands Enhancement Account			
02R-1 State	\$291,000	\$334,000	\$625,000
513 Derelict Vessel Removal Account			
513-1 State	\$742,000	\$973,000	\$1,715,000
001 General Fund			
001-2 Federal	\$154,000	\$237,000	\$391,000
16P Marine Resources Stewardship Trust Account			
16P-1 State	\$1,850,000	\$1,850,000	\$3,700,000
041 Resources Management Cost Account			
041-1 State	\$1,210,000	\$1,163,000	\$2,373,000
173 State Toxics Control Account			
173-1 State	\$40,000	\$40,000	\$80,000

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

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

Expected Results

Restore and maintain natural functions, habitats and species on state owned aquatic land and remove threats from toxics materials on state owned aquatic land.

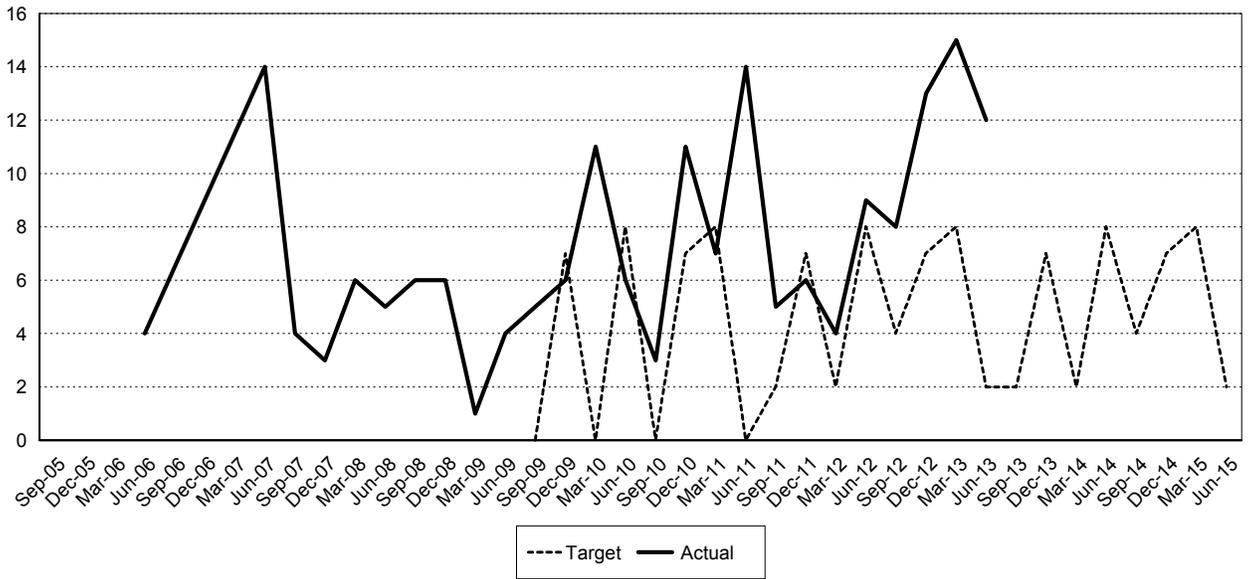
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000985 Number of derelict vessels removed by DNR from Washington's navigable waterways.			
Biennium	Period	Actual	Target
2013-15	Q8		2
	Q7		8
	Q6		7
	Q5		4
	Q4		8
	Q3		2
	Q2		7
	Q1		2
2011-13	Q8	12	2
	Q7	15	8
	Q6	13	7
	Q5	8	4
	Q4	9	8
	Q3	4	2
	Q2	6	7
	Q1	5	2
2009-11	Q8	14	0
	Q7	7	8
	Q6	11	7
	Q5	3	0
	Q4	6	8
	Q3	11	0
	Q2	6	7
	Q1	5	0

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

000985 - Derelict vessel removal

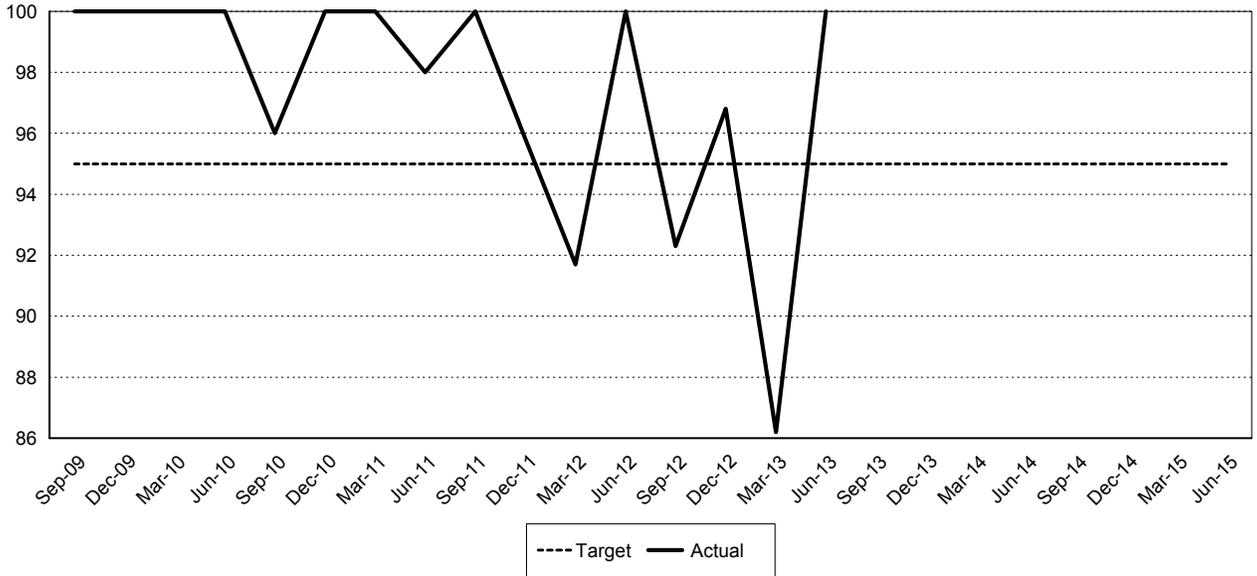


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001012 Percent of new and reauthorized uses of state owned aquatic land that incorporate established conservation practices.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2011-13	Q8	100%	95%
	Q7	86.2%	95%
	Q6	96.8%	95%
	Q5	92.3%	95%
	Q4	100%	95%
	Q3	91.7%	95%
	Q2	95.8%	95%
	Q1	100%	95%
2009-11	Q8	98%	95%
	Q7	100%	95%
	Q6	100%	95%
	Q5	96%	95%
	Q4	100%	95%
	Q3	100%	95%
	Q2	100%	95%
	Q1	100%	95%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001012 - Percent of new and reauthorized uses of state owned aquatic land with conservation practices



A045 Geological Hazards and Resources

Washington State’s geologic conditions can be hazardous to the public and negatively affect the economy; this activity identifies and documents geology and volcanic, earthquake, tsunami, and landslide hazards. The activity develops and publishes tsunami inundation and evacuation maps, landslide hazard maps, earthquake liquefaction maps, and volcanic lahar maps used by the public, local government, state agencies such as Emergency Management Division and Department of Transportation for response and planning purposes in order to mitigate social and economic losses. The identification and description of geological resources such as geothermal energy or aggregate resources and geologic hazards begins with a geologic map before the derivative resource or hazard maps can be prepared. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	24.7	24.6	24.7
001 General Fund			
001-1 State	\$1,410,000	\$1,496,000	\$2,906,000
001-2 Federal	\$224,000	\$345,000	\$569,000
001-7 Private/Local	\$149,000	\$239,000	\$388,000
001 Account Total	\$1,783,000	\$2,080,000	\$3,863,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Identify and mitigate risk to public safety

Expected Results

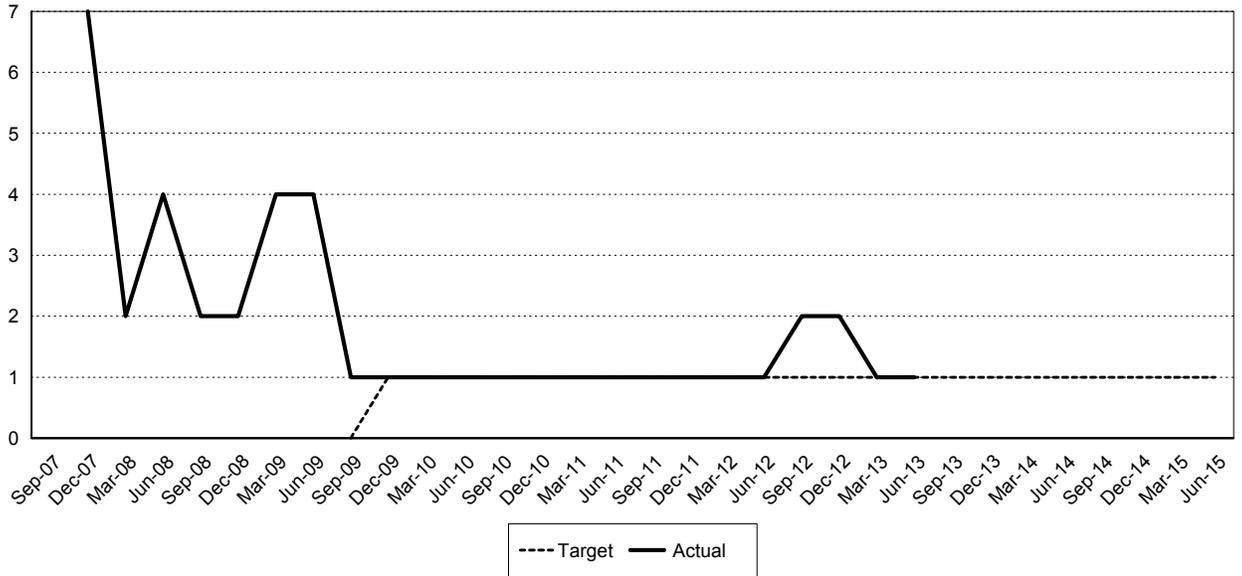
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Geologic and hazard assessments are completed and communicated to affected state and local governments for their use in Growth Management Act (GMA) and other land use decisions.

001224 Number of geologic hazard assessments completed and communicated to the affected local government(s).			
Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		1
	Q6		1
	Q5		1
	Q4		1
	Q3		1
	Q2		1
	Q1		1
2011-13	Q8	1	1
	Q7	1	1
	Q6	2	1
	Q5	2	1
	Q4	1	1
	Q3	1	1
	Q2	1	1
	Q1	1	1
2009-11	Q8	1	1
	Q7	1	1
	Q6	1	1
	Q5	1	1
	Q4	1	1
	Q3	1	1
	Q2	1	1
	Q1	1	0

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001224 - Number of geologic hazard assessments completed and communicated to the affected local government(s)



A046 Resource Protection

The Forest Health program annually monitors forest insect and disease conditions, and provides education, and technical assistance and financial 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.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	23.6	23.5	23.6
001 General Fund			
001-1 State	\$414,000	\$439,000	\$853,000
001-2 Federal	\$1,493,000	\$2,293,000	\$3,786,000
001 Account Total	\$1,907,000	\$2,732,000	\$4,639,000

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

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

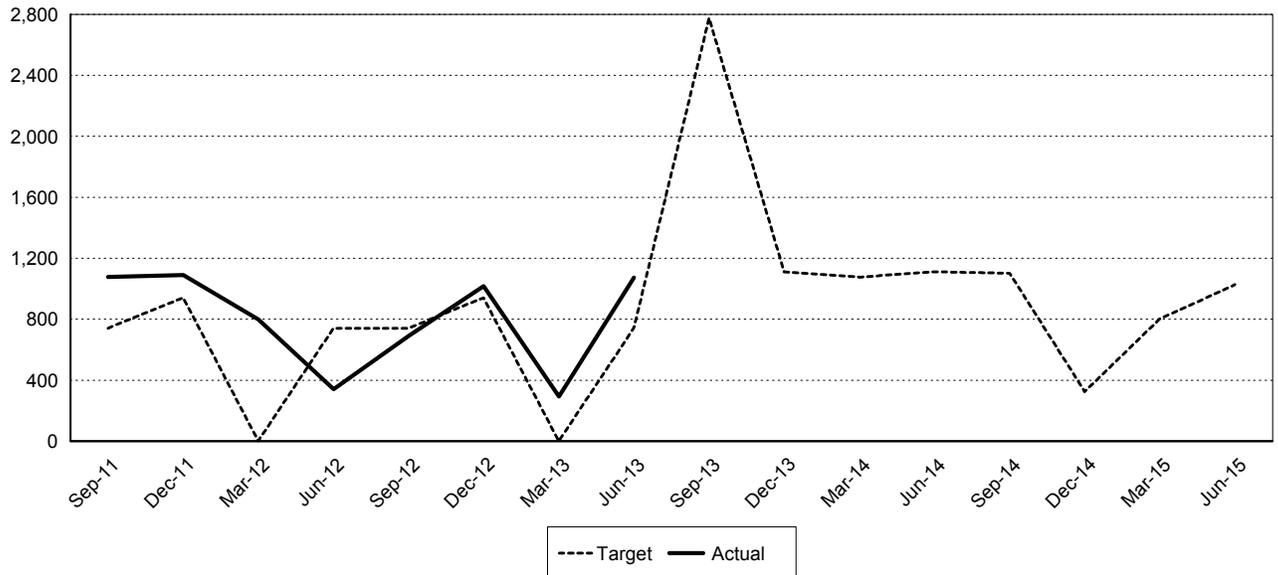
Expected Results

Provide technical and financial assistance in insect and disease management.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001986 Acres of state and private forest protected or improved through assistance provided through the forest health program.			
Biennium	Period	Actual	Target
2013-15	Q8		1,025
	Q7		800
	Q6		325
	Q5		1,100
	Q4		1,111
	Q3		1,075
	Q2		1,110
	Q1		2,774
2011-13	Q8	1,074	740
	Q7	293	0
	Q6	1,016	940
	Q5	690	740
	Q4	340	740
	Q3	798	0
	Q2	1,089	940
	Q1	1,078	740

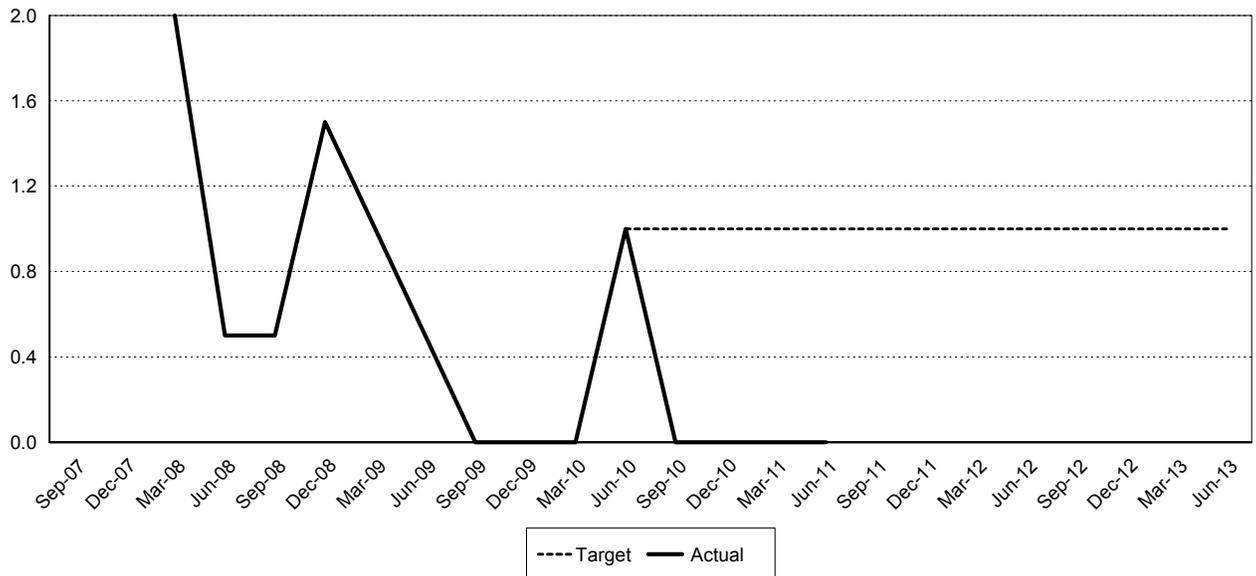
Number 001986 - Acres of state and private forest protected or improved thru forest health program assistance



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001443 Number of strategies implemented as a result of evaluations for current or potential forest insect, disease, fire or wind problems.			
Biennium	Period	Actual	Target
2011-13	Q8		1
	Q7		
	Q6		
	Q5		
	Q4		1
	Q3		
	Q2		
	Q1		
2009-11	Q8	0	1
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	1	1
	Q3	0	
	Q2	0	
	Q1	0	

Number 001443 - Number of strategies implemented for forest insect, disease, fire or wind problems



A047 State Lands Management - Leasing

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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 2,700 easements for managing state trust lands and has granted more than 7,700 rights-of-way to others who want access across state lands. Sustained non-tax revenue generated from leases and rights-of-way supports trust beneficiaries, including the common school construction fund, universities and timber counties.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	63.9	63.8	63.9
830 Agricultural College Trust Management Account			
830-1 State	\$140,000	\$133,000	\$273,000
014 Forest Development Account			
014-1 State	\$1,479,000	\$1,571,000	\$3,050,000
001 General Fund			
001-1 State	\$109,000	\$115,000	\$224,000
041 Resources Management Cost Account			
041-1 State	\$5,808,000	\$5,582,000	\$11,390,000

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Achieve sustainable use of public natural resources

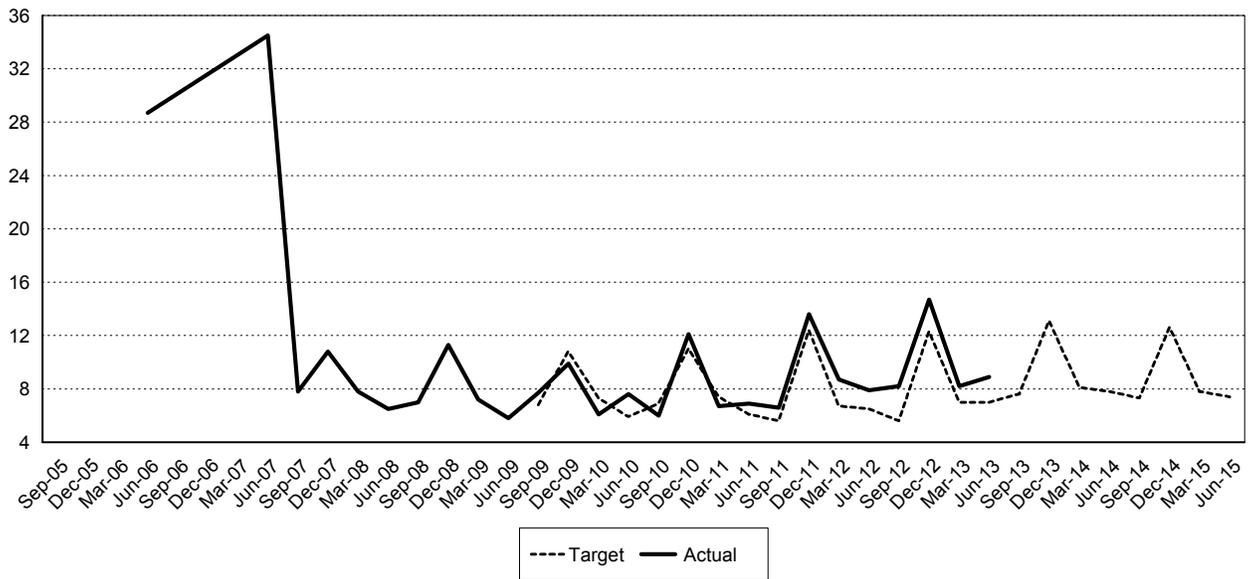
Expected Results

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001432 Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands.			
Biennium	Period	Actual	Target
2013-15	Q8		\$7.4
	Q7		\$7.8
	Q6		\$12.6
	Q5		\$7.3
	Q4		\$7.8
	Q3		\$8.1
	Q2		\$13.1
	Q1		\$7.6
2011-13	Q8	\$8.9	\$7
	Q7	\$8.2	\$7
	Q6	\$14.7	\$12.3
	Q5	\$8.2	\$5.6
	Q4	\$7.9	\$6.5
	Q3	\$8.7	\$6.7
	Q2	\$13.6	\$12.4
	Q1	\$6.6	\$5.6
2009-11	Q8	\$6.9	\$6.1
	Q7	\$6.7	\$7.4
	Q6	\$12.1	\$11
	Q5	\$6	\$6.9
	Q4	\$7.6	\$5.9
	Q3	\$6.1	\$7.3
	Q2	\$9.9	\$10.8
	Q1	\$7.7	\$6.8

Dollars 001432 - Provide sustainable income production for trust beneficiaries



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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	49.1	49.1	49.1
830 Agricultural College Trust Management Account			
830-1 State	\$84,000	\$80,000	\$164,000
014 Forest Development Account			
014-1 State	\$1,832,000	\$1,946,000	\$3,778,000
041 Resources Management Cost Account			
041-1 State	\$2,442,000	\$2,347,000	\$4,789,000
02A Surveys and Maps Account			
02A-1 State	\$926,000	\$1,112,000	\$2,038,000

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

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

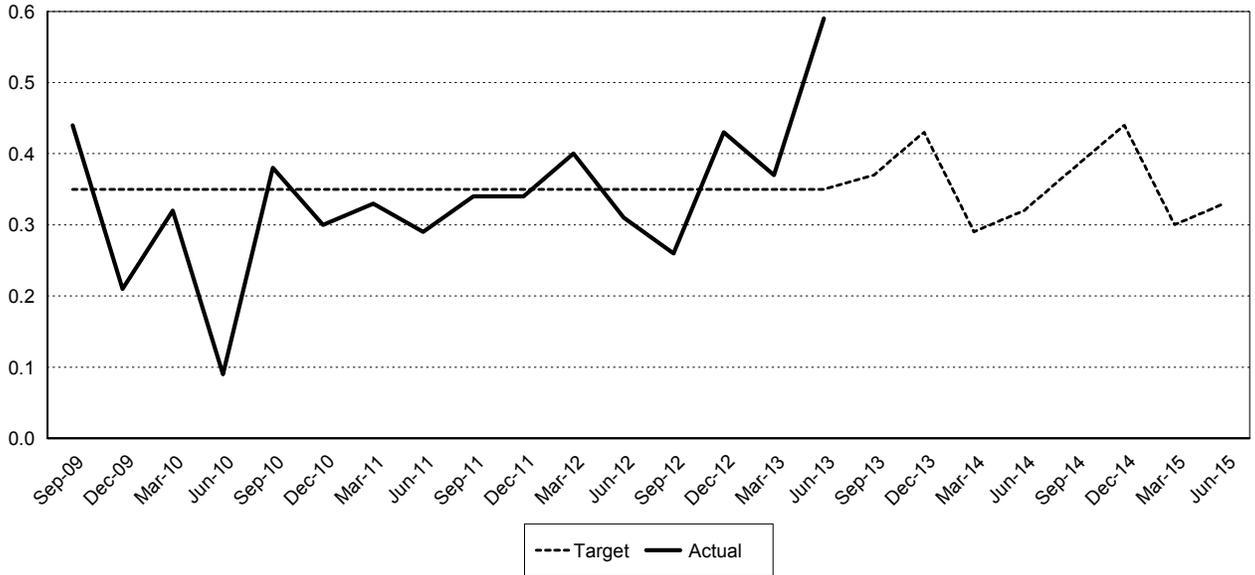
Boundaries of state trust lands are surveyed and updated, avoiding property trespass and documenting current land ownership.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001171 Miles of state trust land boundary surveyed per staff month.			
Biennium	Period	Actual	Target
2013-15	Q8		0.33
	Q7		0.3
	Q6		0.44
	Q5		0.38
	Q4		0.32
	Q3		0.29
	Q2		0.43
	Q1		0.37
2011-13	Q8	0.59	0.35
	Q7	0.37	0.35
	Q6	0.43	0.35
	Q5	0.26	0.35
	Q4	0.31	0.35
	Q3	0.4	0.35
	Q2	0.34	0.35
	Q1	0.34	0.35
2009-11	Q8	0.29	0.35
	Q7	0.33	0.35
	Q6	0.3	0.35
	Q5	0.38	0.35
	Q4	0.09	0.35
	Q3	0.32	0.35
	Q2	0.21	0.35
	Q1	0.44	0.35

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001171 - Miles of state trust land boundary surveyed per staff month



A049 Forest Informatics, HCP and Scientific Consultation, and Research and Monitoring

DNR completes and implements a sustainable harvest calculation for eastern and western Washington. DNR provides inventory and site information for forested state trust lands and develops landscape/watershed/basin level forest plans. We provide scientific support for policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, archeological and historical sites, and protection of unstable slopes. We monitor the implementation of the state trust lands habitat conservation plan (HCP) and conduct research to provide information pertinent to HCP strategies and adaptive management. We maintain green certification across 2.1 million acres of forested state trust lands.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	76.8	76.7	76.8
830 Agricultural College Trust Management Account			
830-1 State	\$191,000	\$180,000	\$371,000
014 Forest Development Account			
014-1 State	\$4,311,000	\$4,582,000	\$8,893,000
041 Resources Management Cost Account			
041-1 State	\$4,760,000	\$4,575,000	\$9,335,000

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

Statewide Strategy: Achieve sustainable use of public natural resources

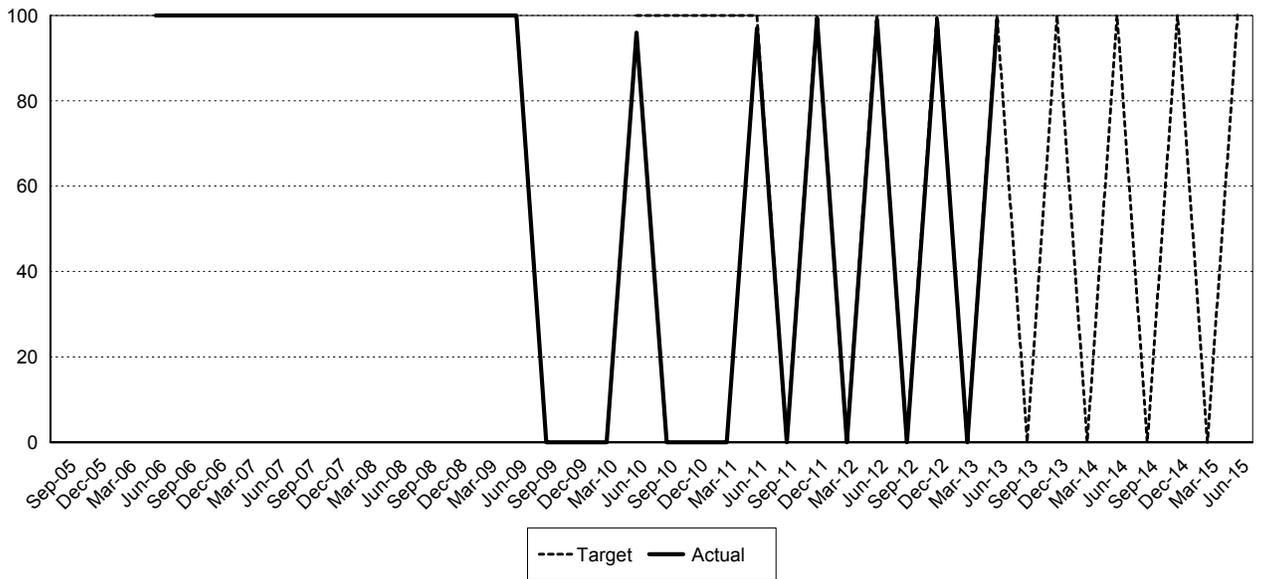
Expected Results

Conserve and enhance the natural systems and resources to produce long-term, sustainable trust income, environmental and other benefits for the people of Washington.

001343 Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council (FSC) certification requirements met during annual audit.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		0%
	Q6		100%
	Q5		0%
	Q4		100%
	Q3		0%
	Q2		100%
	Q1		0%
2011-13	Q8	98.9%	100%
	Q7	0%	0%
	Q6	98.6%	100%
	Q5	0%	0%
	Q4	98.9%	100%
	Q3	0%	0%
	Q2	99.4%	100%
	Q1	0%	0%
2009-11	Q8	97%	100%
	Q7	0%	
	Q6	0%	
	Q5	0%	
	Q4	96%	100%
	Q3	0%	
	Q2	0%	
	Q1	0%	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001343 - Percent of certification requirements met during annual audit



Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	1,427.0	1,425.3	1,426.2
GFS	\$42,515,000	\$45,092,000	\$87,607,000
Other	\$160,816,000	\$170,157,000	\$330,973,000
Total	\$203,331,000	\$215,249,000	\$418,580,000

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	490
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM