

NATURAL RESOURCES AND RECREATION

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	1,500.1	99,315	288,310	387,625
Supplemental Changes				
Correct Public Lands Bill Authority	(.1)	(16)		(16)
Reduce Forest Road Maintenance			(3,484)	(3,484)
Reduce Trail Maintenance			(83)	(83)
Aquatic Endangered Species Act	1.0		191	191
Drydock Removal Fiscal Year Shift				
Forest Practices Rules Environmental Impact Statement		95		95
Emergency Fire Suppression		3,739	2,827	6,566
Forest Practices Federal Backfill	.2		3,000	3,000
Online Recruiting Service		28	64	92
Pension Plan 1 COLA Funding		12	24	36
PEBB Rate Reduction		(820)	(1,877)	(2,697)
Subtotal - Supplemental Changes	1.1	3,038	662	3,700
Total Proposed Budget	1,501.2	102,353	288,972	391,325
Difference	1.1	3,038	662	3,700
Percent Change	0.1%	3.1%	0.2%	1.0%

SUPPLEMENTAL CHANGES

Correct Public Lands Bill Authority

Legislation regarding the management of public lands (Substitute Senate Bill 5236) was enacted during the 2007 legislative session. Funding was provided in the amount identified in the original fiscal note, rather than the amount in the fiscal note for the enacted bill. This adjustment brings provided authority for the legislation into line with the enacted bill's fiscal note.

Reduce Forest Road Maintenance

Due to a recent downturn in revenue, the Department will reduce forest road maintenance by about ten percent. Less road maintenance will be completed, and fewer miles of out-of-use logging roads will be closed during the current biennium. (Access Road Revolving Account-Nonappropriated)

Reduce Trail Maintenance

The Department's lowest priority Off Road Vehicle trail maintenance projects will be deferred temporarily to fit within existing revenue. (Off Road Vehicle Account-State)

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Aquatic Endangered Species Act

One-time funding will ensure that the Department will complete a final Habitat Conservation Plan (HCP) for state-owned aquatic lands and an Environmental Impact Statement by June 2009. Two staff will provide additional scientific and data/information analysis support. An HCP creates a framework for protecting endangered species, which provides certainty to the Department regarding its aquatic land activities (leases, reserves, geoduck harvest, and marina operations). Implementation of the HCP will begin in June 2009. (Aquatic Lands Enhancement Account-State)

Drydock Removal Fiscal Year Shift

The 2007-09 biennial budget included \$1,000,000 for Fiscal Year 2008 to remove one of two floating drydocks from Lake Washington near the Port Quendall Terminals site in north Renton. Permitting, contractual, and logistical complexities have taken more time than anticipated. Funding is shifted from Fiscal Year 2008 to Fiscal Year 2009 to complete this project in step with local partners.

Forest Practices Rules Environmental Impact Statement

One-time funding is provided for a Supplemental Environmental Impact Study (SEIS), so that timber harvests protective of the environment can continue. Forest practices rules govern how timber land is managed and harvested to protect habitat for fish and wildlife, bringing timber and conservation interests together in a collaborative process. The Forest Practices Board is ready to update rules to incorporate the results of scientific studies on timber harvest and leave tree requirements. To adopt new rules, agencies must comply with the Administrative Procedures Act and the State Environmental Protection Act, both of which require a SEIS.

Emergency Fire Suppression

One-time funding is provided for fire suppression activity for incurred and anticipated costs during Fiscal Year 2008, in excess of the Department's existing fire suppression appropriation. (General Fund-State, General Fund-Federal)

Forest Practices Federal Backfill

To address declining federal dollars, funding is provided from the newly created Forest and Fish Support Account to allow tribes to continue their implementation activities, such as forest practice reviews, scientific studies, and interagency coordination. These funds will also enable the Department to implement additional Forest and Fish Report projects. The 2007-09 budget provided authority for Fiscal Year 2009, but not for Fiscal Year 2008. This item corrects the omission. (Forest and Fish Support Account-State)

Online Recruiting Service

To support the state's online recruitment tool (E-Recruiting), additional funds are provided for a one-time charge from the Department of Personnel. This will improve the ability of agencies to manage their recruitment and hiring processes as required by the Personnel System Reform Act of 2002.

Pension Plan 1 COLA Funding

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).

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