

NATURAL RESOURCES AND RECREATION

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,426.2	87,607	330,973	418,580
Total Maintenance Level	1,426.2	95,575	330,024	425,599
Difference		7,968	(949)	7,019
Percent Change from Current Biennium	0.0%	9.1%	(0.3)%	1.7%
Performance Changes				
Teanaway Community Forest Trust	1.9	982		982
Sustainable Trust Land Revenue	21.3		7,100	7,100
Attorney General Legal Services		21	53	74
Office of Chief Information Officer Services		1	1	2
State Employee Health Insurance		(226)	(751)	(977)
Subtotal	23.2	778	6,403	7,181
Total Proposed Budget	1,449.3	96,353	336,427	432,780
Difference	23.2	8,746	5,454	14,200
Percent Change from Current Biennium	1.6%	10.0%	1.6%	3.4%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Teanaway Community Forest Trust

In June 2009, the Department of Ecology and the Bureau of Reclamation brought representatives from the Yakama Nation, irrigation districts, environmental organizations, and federal, state, county, and city governments together to form the Yakima River Basin Water Enhancement Project (YRBWEP) to develop a consensus-based solution to the basin's water problems and later the Yakima Basin Integrated Plan. As a result, the 50,000 acre Teanaway Community Forest was acquired in September 2013. The Department of Natural Resources and the Department of Fish and Wildlife along with the YRBWEP will use this funding to construct the management plan and carry out management activities of this forest.

Sustainable Trust Land Revenue

The Department of Natural Resources (DNR) manages 2 million acres of state-owned trust lands, including forest, range, agricultural, and commercial lands. The economic downturn that began in 2008 significantly reduced the revenues from state-owned lands, requiring a \$33.6 million reduction in the department's expenditures for land management activities. As the economy is recovering, DNR is granted additional funding to resume trust land management activities deferred during the recession. This will result in additional future revenues to schools and counties. (Forest Development Account-State, Resources Management Cost Account-State)

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Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)