

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: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	91.4	91.4	91.4
198 Access Road Revolving Account			
198-6 Non-Appropriated	\$842,000	\$855,000	\$1,697,000
830 Agricultural College Trust Management Account			
830-1 State	\$107,000	\$105,000	\$212,000
216 Air Pollution Control Account			
216-1 State	\$8,000	\$12,000	\$20,000
158 Aquatic Land Dredged Material Disposal Site Account			
158-1 State	\$20,000	\$1,000	\$21,000
02R Aquatic Lands Enhancement Account			
02R-1 State	\$403,000	\$419,000	\$822,000
513 Derelict Vessel Removal Account			
513-1 State	\$10,000	\$11,000	\$21,000
05H Disaster Response Account			
05H-1 State	\$130,000	\$129,000	\$259,000
11H Forest and Fish Support Account			
11H-1 State	\$214,000	\$214,000	\$428,000
190 Forest Fire Protection Assessment Account			
190-6 Non-Appropriated	\$630,000	\$825,000	\$1,455,000
014 Forest Development Account			
014-1 State	\$1,670,000	\$1,800,000	\$3,470,000
19C Forest Practices Application Account			
19C-1 State	\$55,000	\$56,000	\$111,000
001 General Fund			
001-1 State	\$3,000,000	\$2,552,000	\$5,552,000
001-2 Federal	\$174,000	\$243,000	\$417,000
001 Account Total	\$3,174,000	\$2,795,000	\$5,969,000
23P Model Toxics Control Operating Account			
23P-1 State	\$101,000	\$267,000	\$368,000
167 Natural Resources Conservation Areas Stewardship Account			
167-1 State	\$0	\$3,000	\$3,000
268 NOVA Program Account			
268-1 State	\$20,000	\$24,000	\$44,000
01B ORV & Nonhighway Vehicle Account			

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Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
01B-1 State	\$193,000	\$206,000	\$399,000
087 Park Land Trust Revolving Account			
087-6 Non-Appropriated	\$166,000	\$179,000	\$345,000
489 Pension Funding Stabilization Account			
489-1 State	\$254,000	\$176,000	\$430,000
041 Resource Management Cost Account			
041-1 State	\$4,363,000	\$4,321,000	\$8,684,000
193 State Forest Nursery Revolving Account			
193-6 Non-Appropriated	\$257,000	\$232,000	\$489,000
04H Surface Mining Reclamation Account			
04H-1 State	\$137,000	\$132,000	\$269,000
02A Surveys and Maps Account			
02A-1 State	\$91,000	\$74,000	\$165,000

Statewide Result Area: Sustainable Energy and a Clean Environment

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

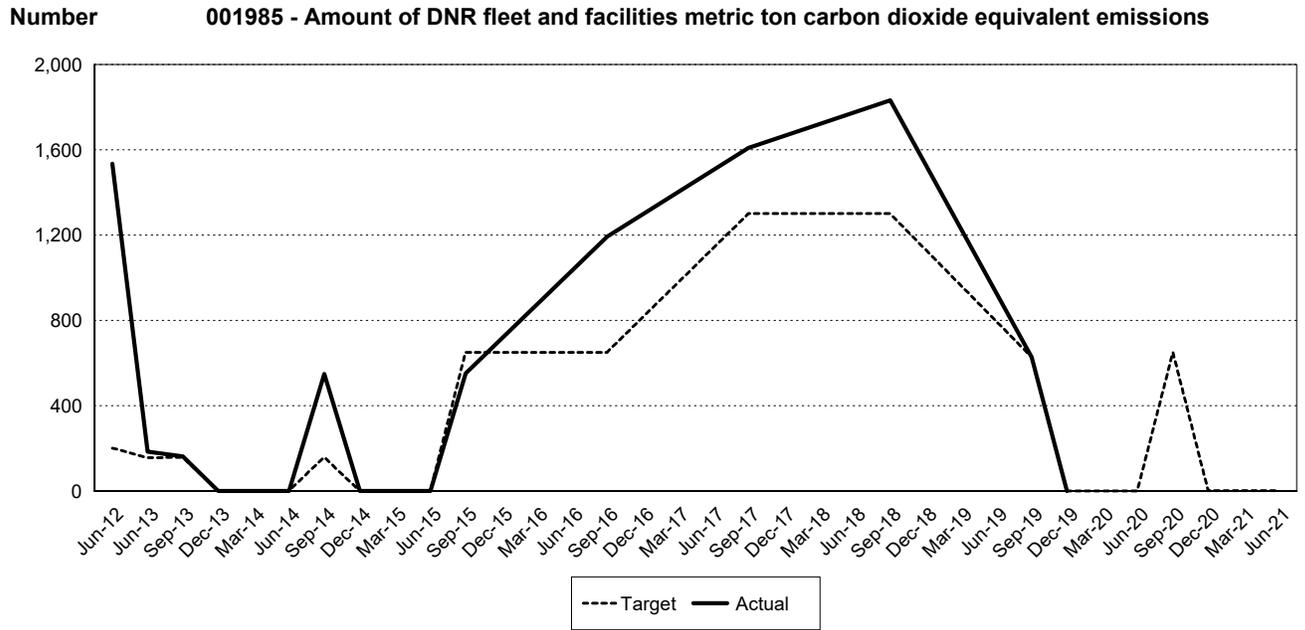
Expected Results

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.

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001985 Amount of DNR fleet and facilities metric ton carbon dioxide equivalent emissions reduced from 2005 levels.			
Biennium	Period	Actual	Target
2019-21	Q8		0
	Q7		0
	Q6		0
	Q5		650
	Q4		0
	Q3		0
	Q2	0	0
	Q1	627	627
2017-19	Q8		
	Q7		
	Q6		
	Q5	1,832	1,300
	Q4		
	Q3		
	Q2		
	Q1	1,609	1,300
2015-17	Q8		
	Q7		
	Q6		
	Q5	1,193	650
	Q4		
	Q3		
	Q2		
	Q1	552	650

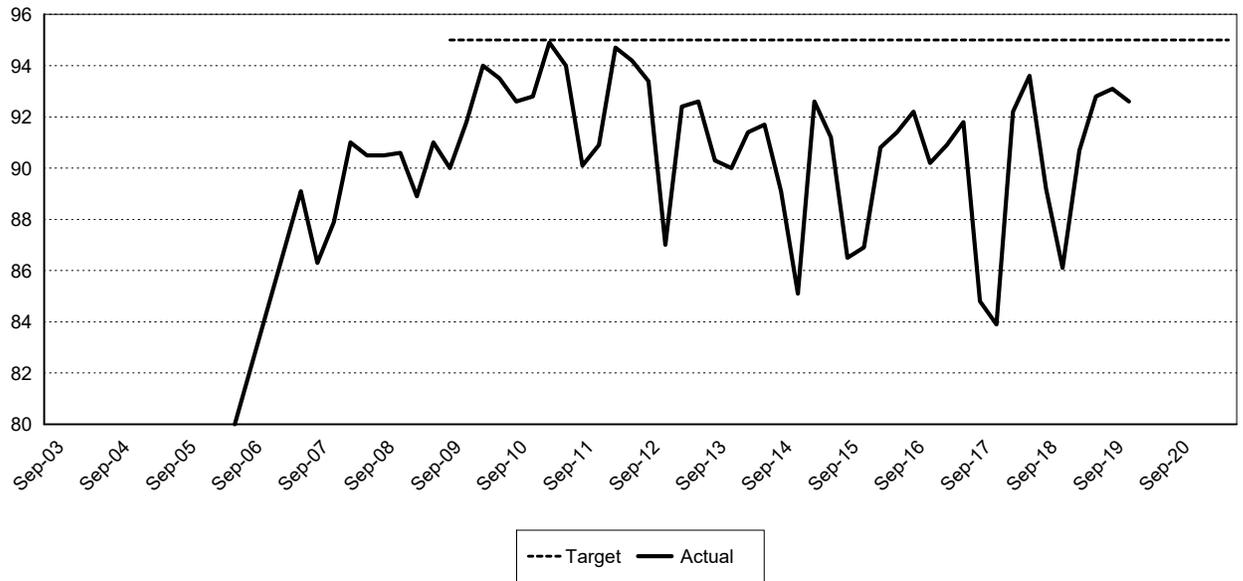
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

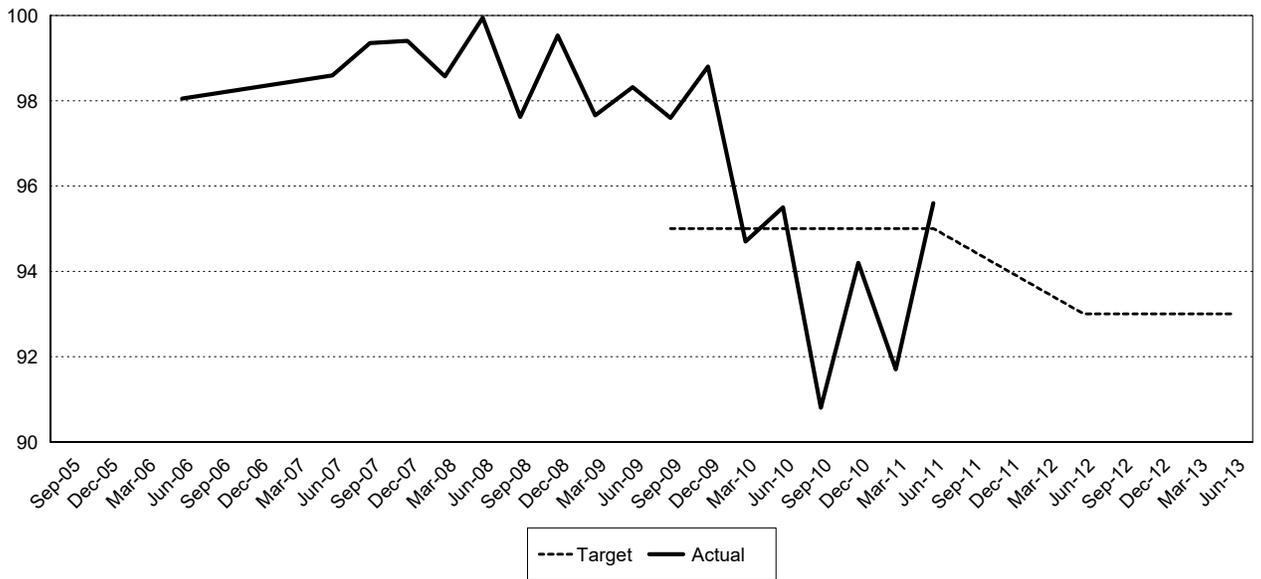
001186 Percent of time vendors and employees are paid within OFM-specified timeframes.			
Biennium	Period	Actual	Target
2019-21	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2	92.6%	95%
	Q1	93.1%	95%
2017-19	Q8	92.8%	95%
	Q7	90.7%	95%
	Q6	86.1%	95%
	Q5	89.2%	95%
	Q4	93.6%	95%
	Q3	92.2%	95%
	Q2	83.9%	95%
	Q1	84.8%	95%
2015-17	Q8	91.8%	95%
	Q7	90.9%	95%
	Q6	90.2%	95%
	Q5	92.2%	95%
	Q4	91.4%	95%
	Q3	90.8%	95%
	Q2	86.9%	95%
	Q1	86.5%	95%

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

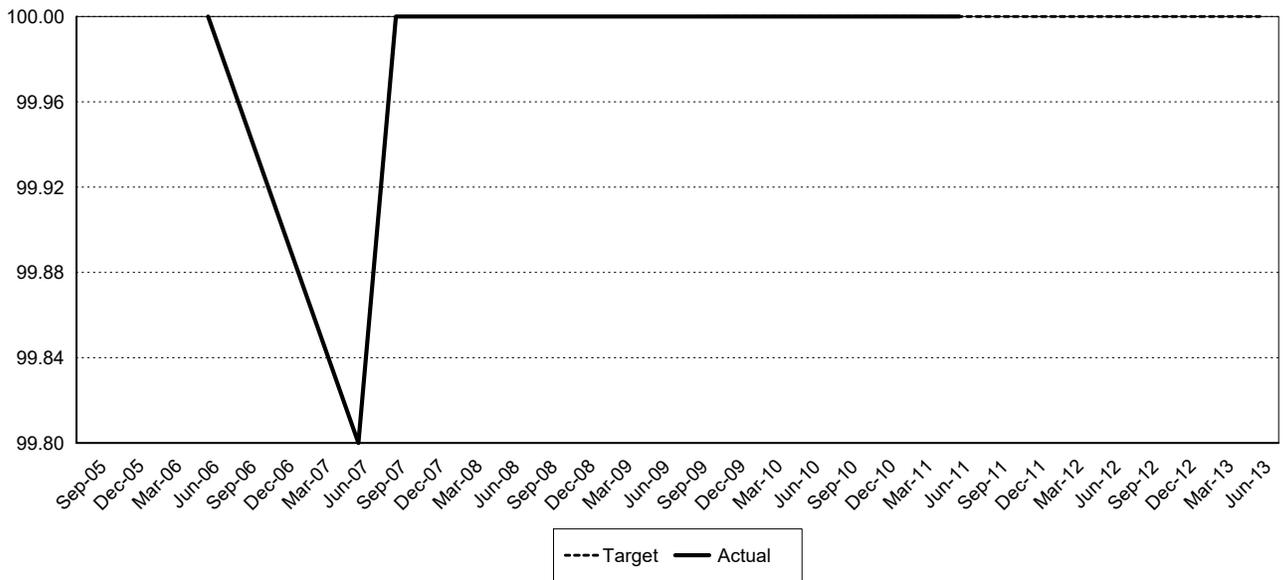


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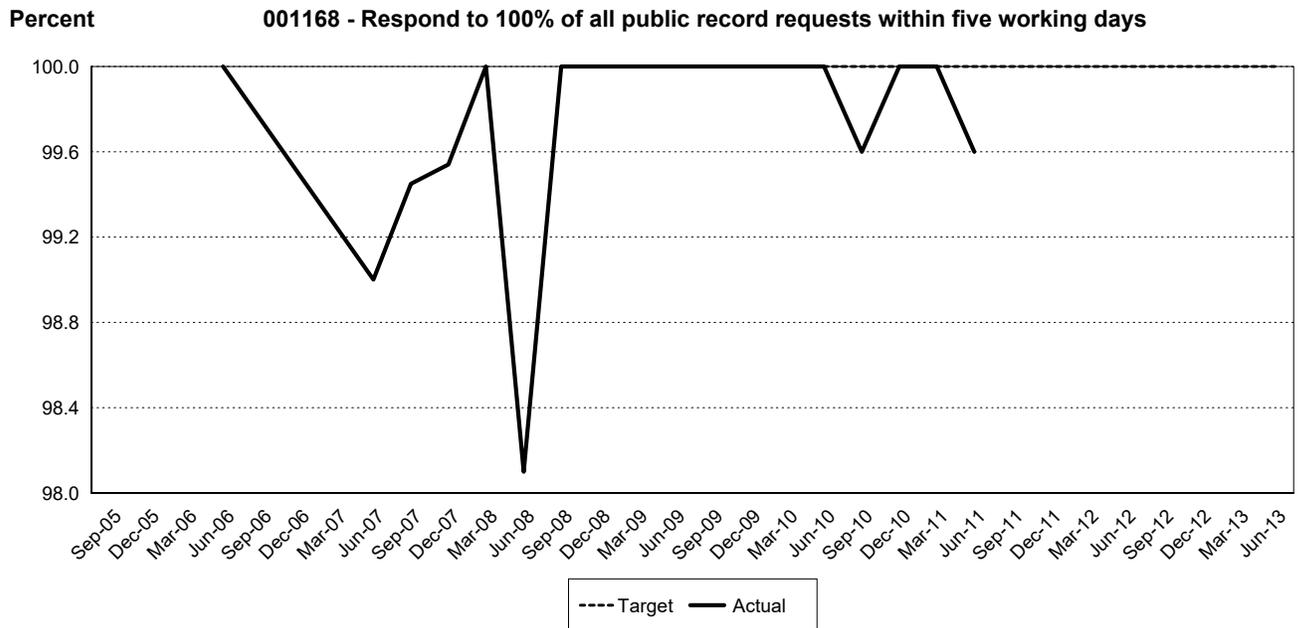
Percent 001309 - Percentage of time the Information Technology network is up and running



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

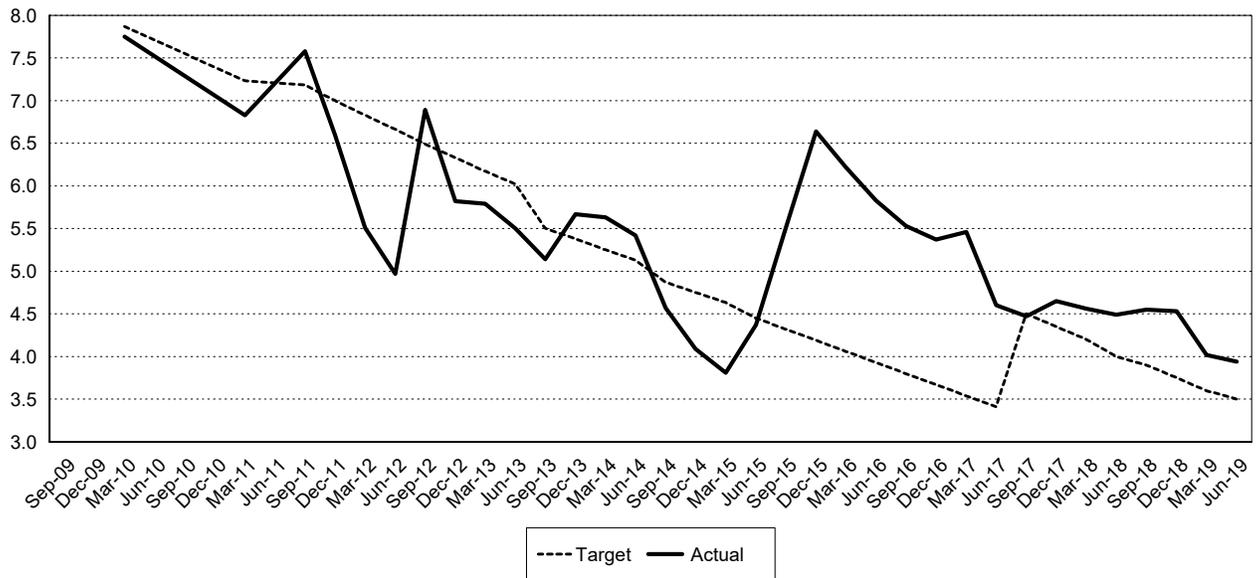


Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



001281 The DNR OSHA Incident Rate (OIR) based on the number of injuries per employee hours worked.			
Biennium	Period	Actual	Target
2017-19	Q8	3.94	3.5
	Q7	4.02	3.6
	Q6	4.53	3.75
	Q5	4.55	3.9
	Q4	4.49	4
	Q3	4.56	4.2
	Q2	4.65	4.35
	Q1	4.47	4.5
2015-17	Q8	4.6	3.41
	Q7	5.46	3.54
	Q6	5.37	3.67
	Q5	5.53	3.8
	Q4	5.83	3.93
	Q3	6.22	4.06
	Q2	6.64	4.19
	Q1	5.51	4.32

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 access, are water-dependent, protect the environment, use renewable resources, and generate revenue. DNR contracts with public and private entities across the state through leases and port management agreements. The Department asserts state ownership, identifies appropriate transaction opportunities, applies leasing conditions to ensure habitat protection based on sound science, and maintains ownership and encumbrance data for state-owned aquatic lands.

Program OMN - Department of Natural resources - Omnibus Programs

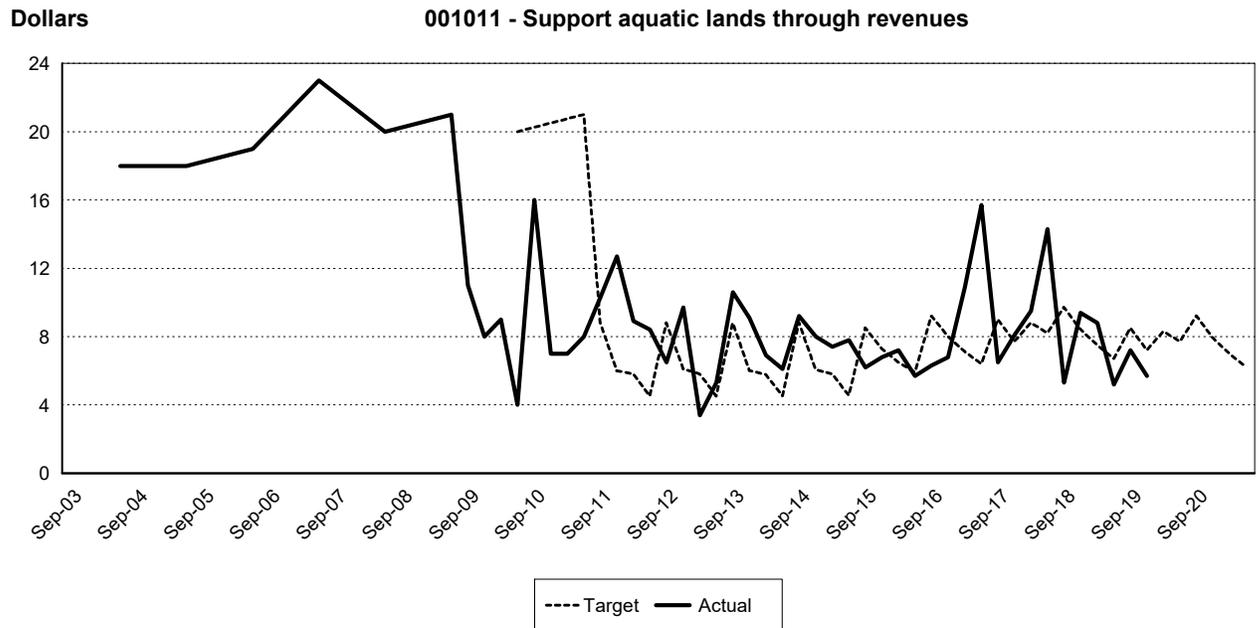
Account	FY 2020	FY 2021	Biennial Total
FTE	59.0	59.0	59.0
02R Aquatic Lands Enhancement Account			
02R-1 State	\$2,628,000	\$2,733,000	\$5,361,000
001 General Fund			
001-7 Private/Local	\$192,000	\$302,000	\$494,000
23P Model Toxics Control Operating Account			
23P-1 State	\$53,000	\$141,000	\$194,000
041 Resource Management Cost Account			
041-1 State	\$5,124,000	\$5,075,000	\$10,199,000

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

: Enhanced public access to state owned-aquatic land, fostering of water-dependent uses, environmental and resource protection, utilization of renewable resources, improved habitat conditions on leases and generation of revenue.

001011 Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.			
Biennium	Period	Actual	Target
2019-21	Q8		\$6.2
	Q7		\$7
	Q6		\$7.9
	Q5		\$9.2
	Q4		\$7.7
	Q3		\$8.3
	Q2	\$5.7	\$7.2
	Q1	\$7.2	\$8.5
2017-19	Q8	\$5.2	\$6.7
	Q7	\$8.8	\$7.5
	Q6	\$9.4	\$8.4
	Q5	\$5.3	\$9.7
	Q4	\$14.3	\$8.2
	Q3	\$9.5	\$8.8
	Q2	\$8.1	\$7.7
	Q1	\$6.5	\$9
2015-17	Q8	\$15.7	\$6.4
	Q7	\$10.9	\$7.1
	Q6	\$6.8	\$8
	Q5	\$6.3	\$9.2
	Q4	\$5.7	\$5.9
	Q3	\$7.2	\$6.5
	Q2	\$6.8	\$7.3
	Q1	\$6.2	\$8.5



A007 Correctional Camps

Camps provide trained crews for emergency fire suppression, recreation facility improvements, community projects, forest health improvement projects and state land management activities. The camps are managed in coordination with training and rehabilitation goals of the Department of Corrections and the Department of Children, Youth and Families.

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Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	50.8	50.6	50.7
198 Access Road Revolving Account			
198-6 Non-Appropriated	\$227,000	\$230,000	\$457,000
830 Agricultural College Trust Management Account			
830-1 State	\$16,000	\$16,000	\$32,000
190 Forest Fire Protection Assessment Account			
190-6 Non-Appropriated	\$404,000	\$528,000	\$932,000
014 Forest Development Account			
014-1 State	\$688,000	\$742,000	\$1,430,000
001 General Fund			
001-1 State	\$5,817,000	\$4,904,000	\$10,721,000
001-2 Federal	\$83,000	\$116,000	\$199,000
001-7 Private/Local	\$296,000	\$469,000	\$765,000
001 Account Total	\$6,196,000	\$5,489,000	\$11,685,000
489 Pension Funding Stabilization Account			
489-1 State	\$94,000	\$86,000	\$180,000
041 Resource Management Cost Account			
041-1 State	\$797,000	\$790,000	\$1,587,000

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

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: National Wildfire Coordinating Group trained 10-person crews for fire suppression, year-round all hazard response, initial attack, mop-up operations and extended attack, feed firefighters in WA with mobile kitchens and a lunch preparation facility;
All incarcerated individuals on hand crews dispatched to wildfires meet NWCG Firefighter 2 qualification standards (with the exception of IS-700).

Maintaining DOC/DCYF agreements to ensure camp operations are successful for all parties.

Maintain trained forest crew supervisors in the positions of kitchen operations, and incarcerated individuals for successful operation of incident kitchens.

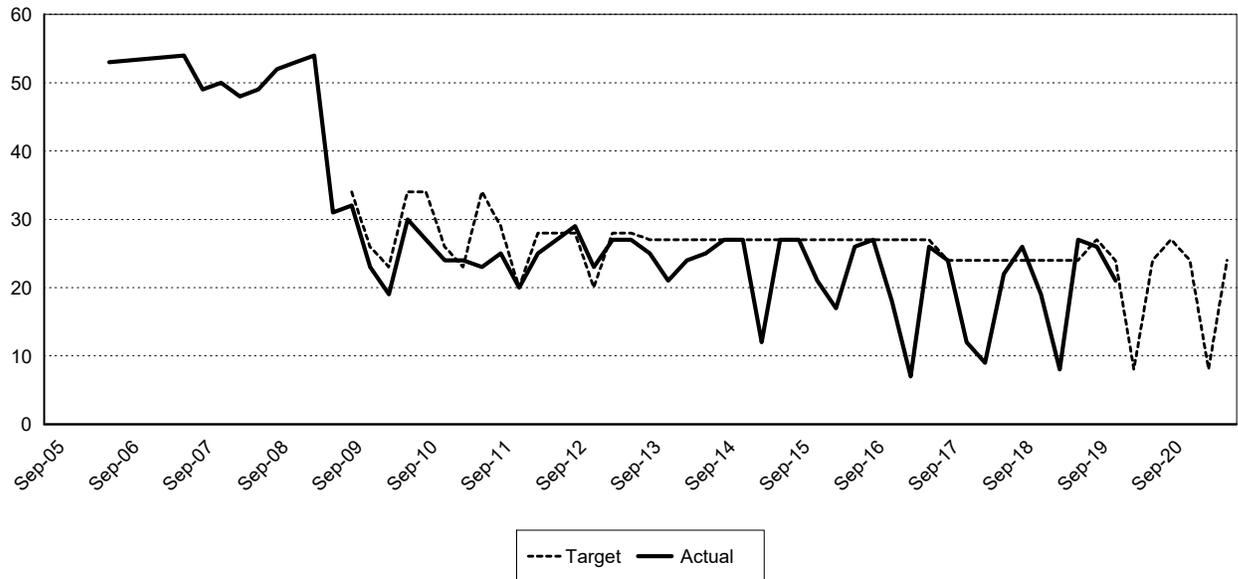
Cost effective project completion including: Planting, slashing and thinning on state forestlands; recreation facility improvements, community projects, and state lands management activities. The health and revenue projection value of DNR state trust lands is enhanced through successful completion of silvicultural projects.

The quality of Washington's natural resources is enhanced through quality work carried out for federal, State and local agencies by the Camps Program.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001442 Number of 10-person handcrews trained, certified and available for fire response.			
Biennium	Period	Actual	Target
2019-21	Q8		24
	Q7		8
	Q6		24
	Q5		27
	Q4		24
	Q3		8
	Q2	21	24
	Q1	26	27
2017-19	Q8	27	24
	Q7	8	24
	Q6	19	24
	Q5	26	24
	Q4	22	24
	Q3	9	24
	Q2	12	24
	Q1	24	24
2015-17	Q8	26	27
	Q7	7	27
	Q6	18	27
	Q5	27	27
	Q4	26	27
	Q3	17	27
	Q2	21	27
	Q1	27	27

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



A011 Fire Preparedness – Fire Readiness

This activity suppresses fires on about 13 million acres of private and state forestlands protected by DNR. Provides training for interagency firefighters, including incident-management team members, seasonal firefighters, and permanent fireline-rated personnel. Also maintains fire-training records for fire district and department personnel in the incident qualification system. Provides basic safety training to contractors prior to employment in wildfire suppression. Synchronizes Helitak crew readiness.

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Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	117.2	117.8	117.5
05H Disaster Response Account			
05H-1 State	\$2,279,000	\$2,263,000	\$4,542,000
190 Forest Fire Protection Assessment Account			
190-1 State	\$2,358,000	\$2,358,000	\$4,716,000
190-6 Non-Appropriated	\$7,257,000	\$9,310,000	\$16,567,000
190 Account Total	\$9,615,000	\$11,668,000	\$21,283,000
001 General Fund			
001-1 State	\$8,753,000	\$7,276,000	\$16,029,000
001-2 Federal	\$746,000	\$1,039,000	\$1,785,000
001 Account Total	\$9,499,000	\$8,315,000	\$17,814,000
489 Pension Funding Stabilization Account			
489-1 State	\$284,000	\$292,000	\$576,000

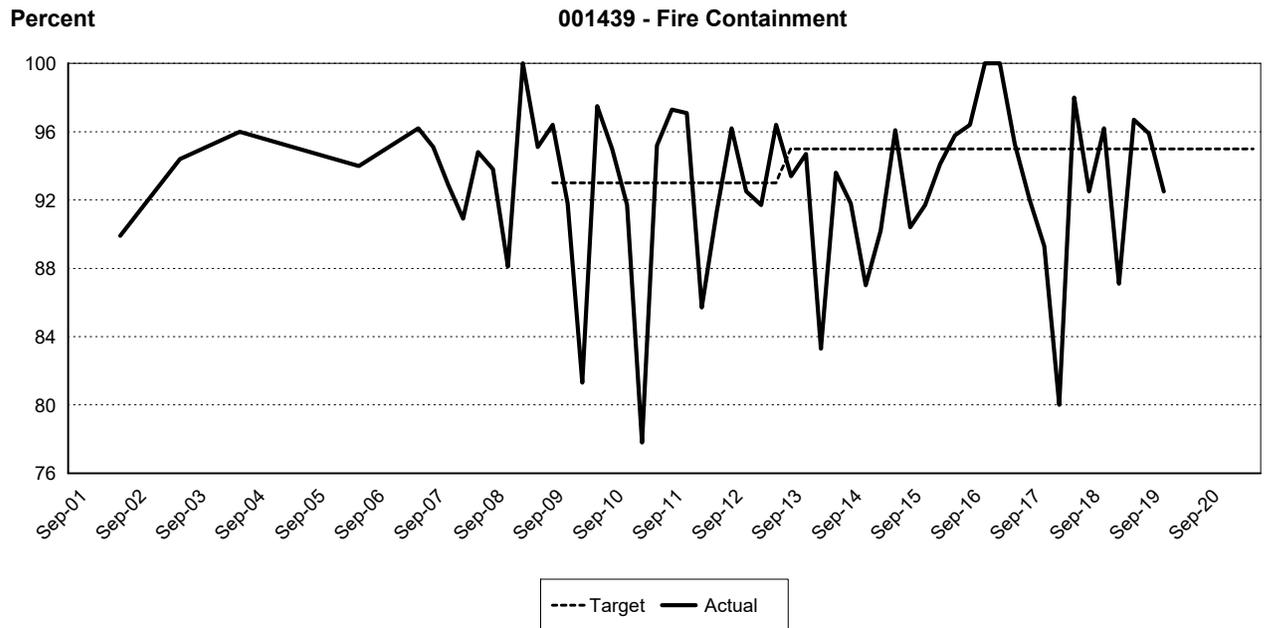
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Contain 95% of forest fires on DNR-protected land at less than 10 acres.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001439 Contain 95% of fires on DNR-protected lands within the first 24 hours.			
Biennium	Period	Actual	Target
2019-21	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2	92.5%	95%
	Q1	95.9%	95%
2017-19	Q8	96.7%	95%
	Q7	87.1%	95%
	Q6	96.2%	95%
	Q5	92.5%	95%
	Q4	98%	95%
	Q3	80%	95%
	Q2	89.3%	95%
	Q1	92%	95%
2015-17	Q8	95.3%	95%
	Q7	100%	95%
	Q6	100%	95%
	Q5	96.4%	95%
	Q4	95.8%	95%
	Q3	94.1%	95%
	Q2	91.7%	95%
	Q1	90.4%	95%



A012 Fire Prevention

Reduces human caused forest fires by regulating industrial activities and silvicultural burning, establishing fire danger levels and guidance for burn restrictions and bans. Maintains a sustainable Remote Automated Weather Station (RAWS) network. Maintain, create and implement prevention education and fire prevention plans. Coordinate and oversee Forest Fire Protection Assessments.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	62.3	63.4	62.9
216 Air Pollution Control Account			
216-1 State	\$330,000	\$532,000	\$862,000
05H Disaster Response Account			
05H-1 State	\$898,000	\$891,000	\$1,789,000
190 Forest Fire Protection Assessment Account			
190-1 State	\$590,000	\$590,000	\$1,180,000
190-6 Non-Appropriated	\$1,868,000	\$2,625,000	\$4,493,000
190 Account Total	\$2,458,000	\$3,215,000	\$5,673,000
001 General Fund			
001-1 State	\$3,252,000	\$2,750,000	\$6,002,000
001-2 Federal	\$3,990,000	\$5,561,000	\$9,551,000
001 Account Total	\$7,242,000	\$8,311,000	\$15,553,000
489 Pension Funding Stabilization Account			
489-1 State	\$116,000	\$107,000	\$223,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Wildfire starts are reduced by regulating the amount of spark emitting equipment, limiting burning in accordance with burn permits by raising fire danger levels and reducing recreational fires.

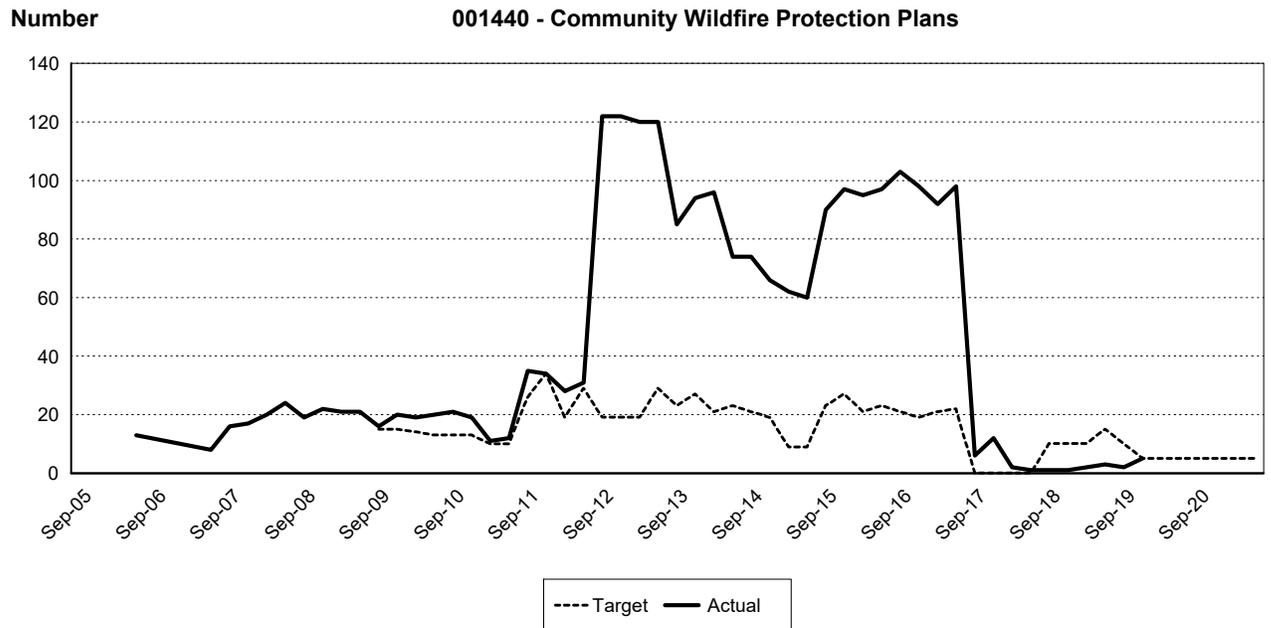
Silvicultural burning, including controlled burns, remain within air quality standards and emission limits. The RAWS network provides accurate, established, National Fire Danger Rating System compliant data to base decisions on fire danger, industrial activity and burn restrictions. Conduct Smokey bear visits and outreach.

Federal and Washington Clean Air Acts are complied with and Forest Health burning is made easier.

Ensure compliance and coordination of Forest Fire Protection Assessments.

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001440 Number of communities with Community Wildfire Protection Plans and/or are recognized under Firewise USA ® or Fire Adapted Communities receiving technical or financial assistance from DNR.			
Biennium	Period	Actual	Target
2019-21	Q8		5
	Q7		5
	Q6		5
	Q5		5
	Q4		
	Q3		5
	Q2	5	5
	Q1	2	
2017-19	Q8	3	15
	Q7	2	10
	Q6	1	10
	Q5	1	10
	Q4	1	0
	Q3	2	0
	Q2	12	0
	Q1	6	0
2015-17	Q8	98	22
	Q7	92	21
	Q6	98	19
	Q5	103	21
	Q4	97	23
	Q3	95	21
	Q2	97	27
	Q1	90	23



A013 Fire Suppression

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

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Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
05H Disaster Response Account			
05H-1 State	\$8,054,000	\$7,996,000	\$16,050,000
001 General Fund			
001-1 State	\$18,001,000	\$15,091,000	\$33,092,000
001-2 Federal	\$5,442,000	\$7,585,000	\$13,027,000
001-7 Private/Local	\$77,000	\$121,000	\$198,000
001 Account Total	\$23,520,000	\$22,797,000	\$46,317,000
030 Landowners Contingency Forest Fire Suppression Account			
030-6 Non-Appropriated	\$688,000	\$688,000	\$1,376,000

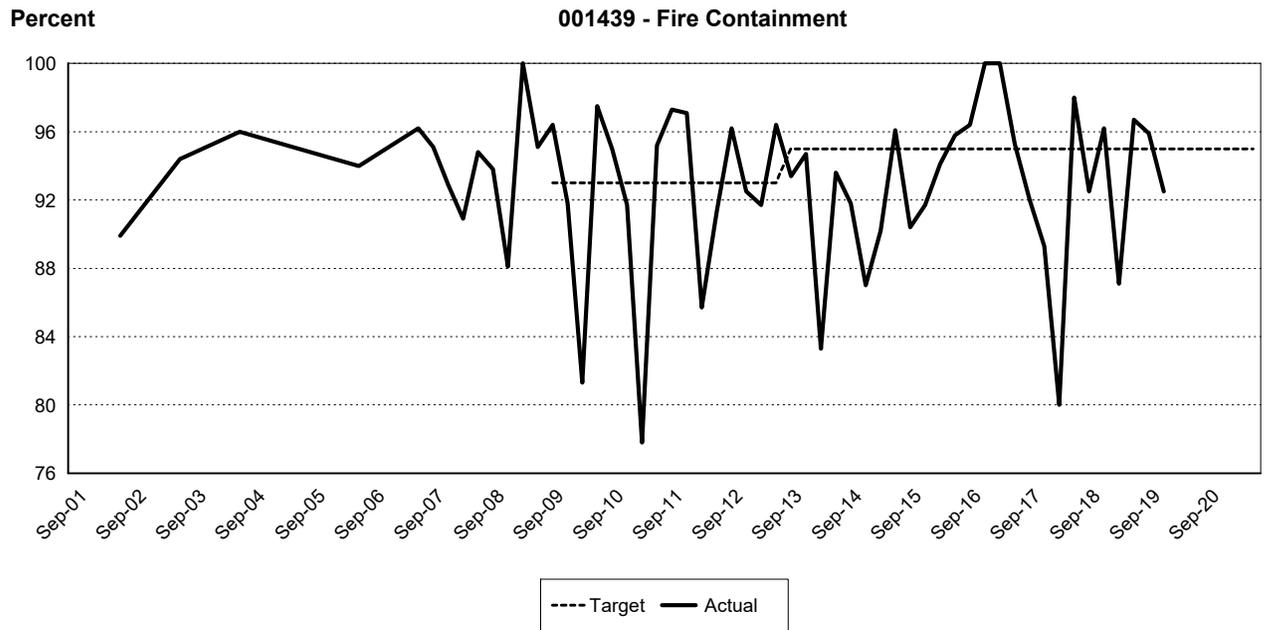
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Fires on private and state forest lands are extinguished.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001439 Contain 95% of fires on DNR-protected lands within the first 24 hours.			
Biennium	Period	Actual	Target
2019-21	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2	92.5%	95%
	Q1	95.9%	95%
2017-19	Q8	96.7%	95%
	Q7	87.1%	95%
	Q6	96.2%	95%
	Q5	92.5%	95%
	Q4	98%	95%
	Q3	80%	95%
	Q2	89.3%	95%
	Q1	92%	95%
2015-17	Q8	95.3%	95%
	Q7	100%	95%
	Q6	100%	95%
	Q5	96.4%	95%
	Q4	95.8%	95%
	Q3	94.1%	95%
	Q2	91.7%	95%
	Q1	90.4%	95%



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 Forests and Fish goals, resource objectives, and performance targets. This is a required component of the State’s Forest Practices and Fish Habitat Conservation Plan.

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Program OMN - Department of Natural resources - Omnibus Programs

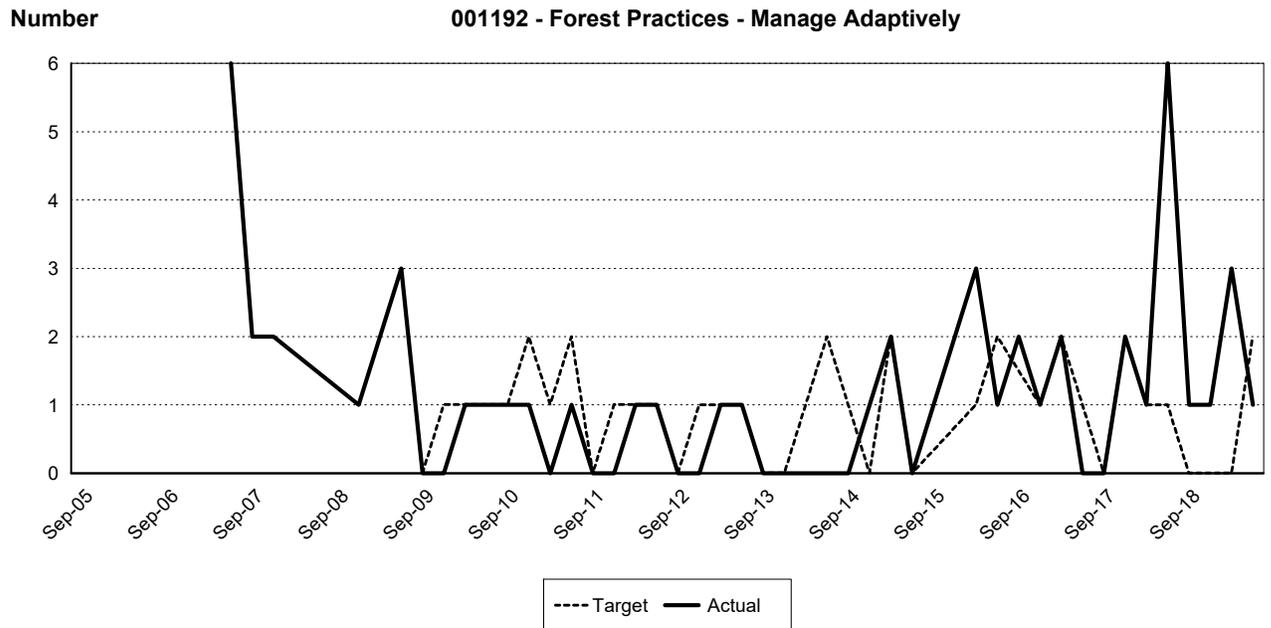
Account	FY 2020	FY 2021	Biennial Total
FTE	5.6	5.6	5.6
11H Forest and Fish Support Account			
11H-1 State	\$5,480,000	\$5,480,000	\$10,960,000
001 General Fund			
001-1 State	\$2,653,000	\$2,223,000	\$4,876,000
489 Pension Funding Stabilization Account			
489-1 State	\$9,000	\$9,000	\$18,000

Statewide Result Area: Sustainable Energy and a Clean Environment
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 application results listed with the Forest Practices Act and Rules 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
2017-19	Q8	1	2
	Q7	3	0
	Q6	1	0
	Q5	1	0
	Q4	6	1
	Q3	1	1
	Q2	2	2
	Q1	0	0
2015-17	Q8	0	
	Q7	2	2
	Q6	1	1
	Q5	2	
	Q4	1	2
	Q3	3	1
	Q2		
	Q1		



A016 Forest Practices Act and Rules

The Forest Practices program implements forest practice rules and regulations and conducts enforcement activities on non-federal forest lands. The Forest Practices Program develops and issues forest practices operational guidance; reviews, conditions, approves, and enforces forest practices applications; ensures road maintenance and abandonment plans extension work is being completed; supports the Regions on appeal work; conducts internal and external training; supports the Forest Practices Board; conducts rulemaking as directed by the Forest Practices Board; and develops and updates the Forest Practices Board Manual including rules affecting industrial and small forest landowners.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	126.2	125.6	125.9
11H Forest and Fish Support Account			
11H-1 State	\$2,158,000	\$2,158,000	\$4,316,000
19C Forest Practices Application Account			
19C-1 State	\$891,000	\$905,000	\$1,796,000
001 General Fund			
001-1 State	\$9,390,000	\$7,851,000	\$17,241,000
23P Model Toxics Control Operating Account			
23P-1 State	\$1,241,000	\$3,296,000	\$4,537,000
489 Pension Funding Stabilization Account			
489-1 State	\$244,000	\$283,000	\$527,000

Statewide Result Area: Sustainable Energy and a Clean Environment

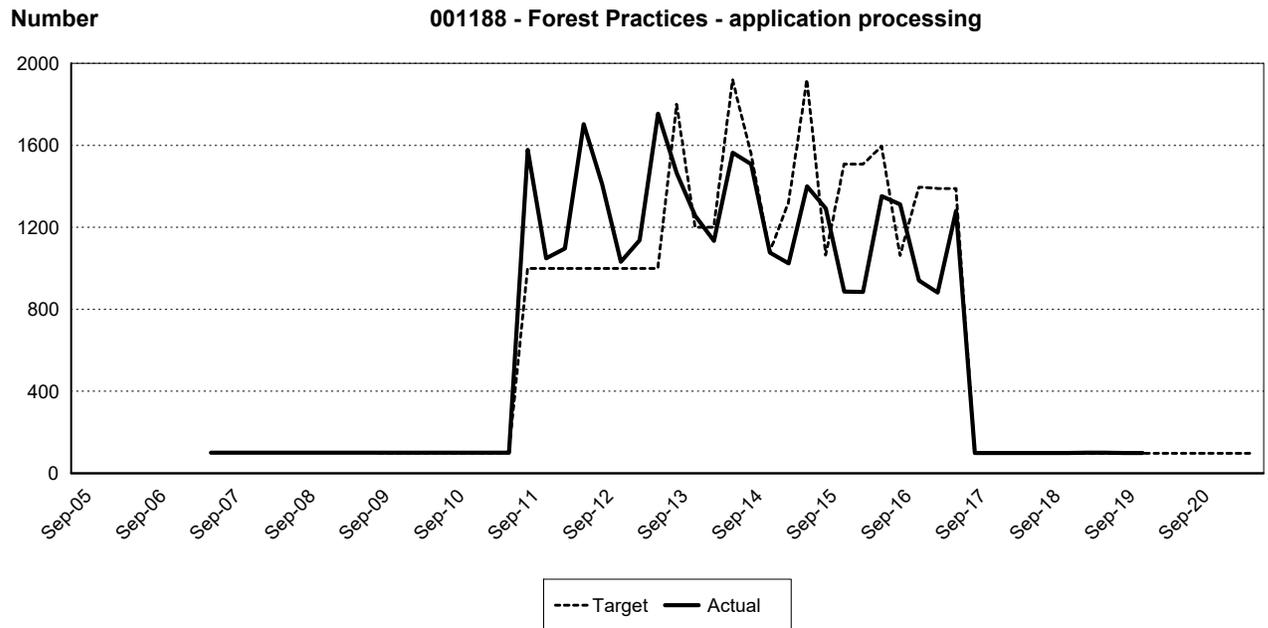
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

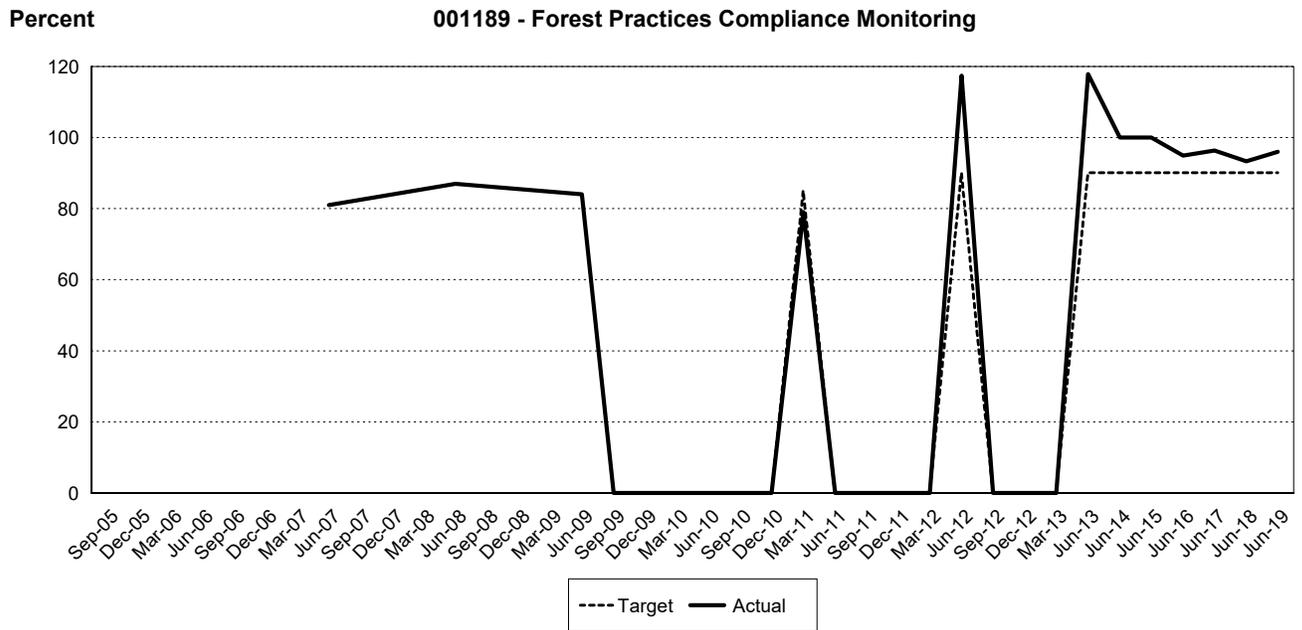
Applicants comply with Forest Practices Rules. Total fish passage barriers repaired by large forest landowners to allow fish passage, per requirements in the Forest Practices Rules, increase. DNR meets statutory time limits for processing Class III and IV permit/forest practices applications and ensures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

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001188 Percentage of non-withdrawn Class III and Class IV Forest Practices Applications received that were actively approved, conditioned, or disapproved within the statutory application review period.			
Biennium	Period	Actual	Target
2019-21	Q8		95
	Q7		95
	Q6		95
	Q5		95
	Q4		95
	Q3		95
	Q2	99	95
	Q1	99	95
2017-19	Q8	100	95
	Q7	100	95
	Q6	98	95
	Q5	99	95
	Q4	99	95
	Q3	99	95
	Q2	99	95
	Q1	99	95
2015-17	Q8	1,281	1,390
	Q7	881	1,390
	Q6	941	1,396
	Q5	1,312	1,061
	Q4	1,352	1,595
	Q3	885	1,507
	Q2	886	1,507
	Q1	1,292	1,064



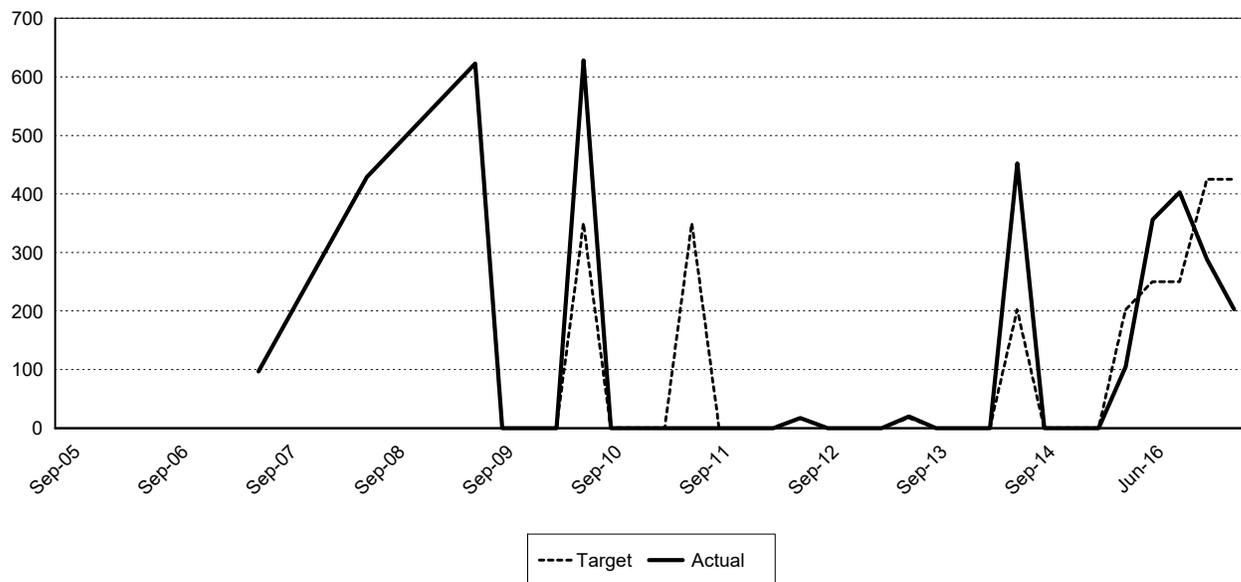
001189 Percent of forest management activities in compliance with Forest Practices Rules as per the Compliance Monitoring Program.			
Biennium	Period	Actual	Target
2017-19	A3	96%	90%
	A2	93.3%	90%
2015-17	A3	96.3%	90%
	A2	94.9%	90%



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
2017-19	A3	203	425
	A2	288	425
2015-17	A3	403	250
	A2	356	250

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



A020 Law Enforcement

DNR Police protects trust assets and public safety. They promotes and monitor safe access to department-managed lands and facilities for both non-motorized and motorized recreation. Natural Resources Police Officers (NRPO’s) provide enforcement on over 160 recreation sites and more than 1,100 miles of trails across the state. They also work collaboratively with other state and local enforcement agencies to provide seamless coverage. The majority of NRPO time is devoted to detection and/or apprehension of persons committing infractions or violating traffic and criminal laws.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	12.5	12.5	12.5
830 Agricultural College Trust Management Account			
830-1 State	\$12,000	\$12,000	\$24,000
014 Forest Development Account			
014-1 State	\$297,000	\$321,000	\$618,000
001 General Fund			
001-1 State	\$78,000	\$75,000	\$153,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$174,000	\$186,000	\$360,000
087 Park Land Trust Revolving Account			
087-6 Non-Appropriated	\$303,000	\$328,000	\$631,000
489 Pension Funding Stabilization Account			
489-1 State	\$36,000	\$21,000	\$57,000
041 Resource Management Cost Account			
041-1 State	\$1,053,000	\$1,043,000	\$2,096,000

Statewide Result Area: Sustainable Energy and a Clean Environment

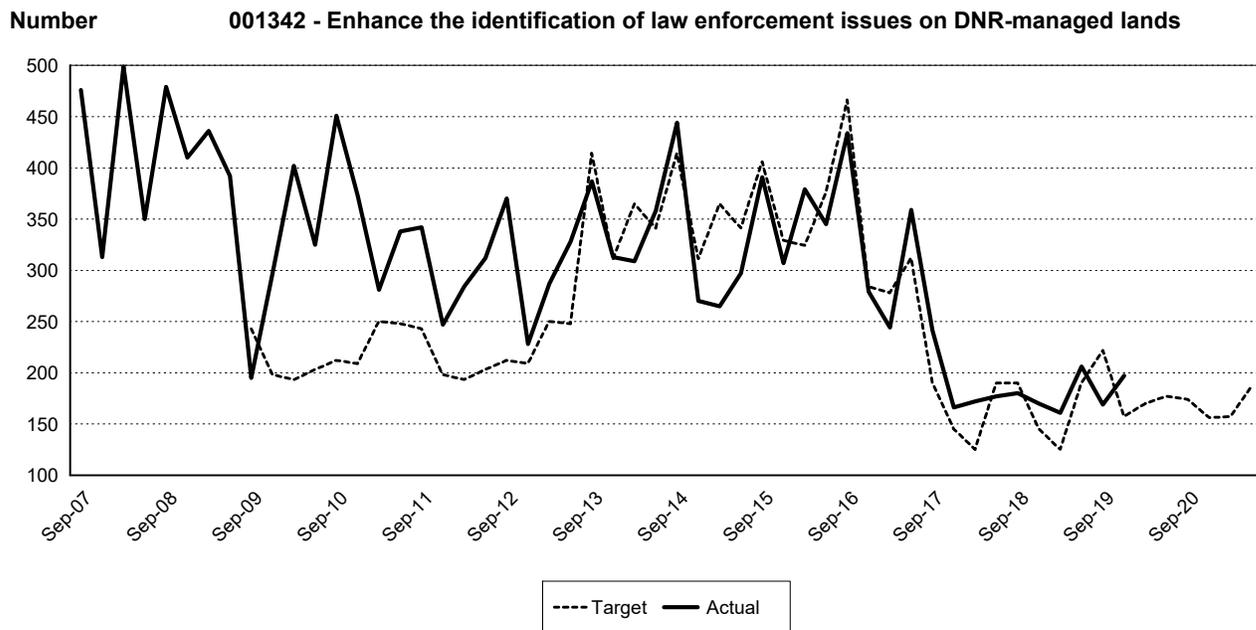
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

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

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001342 The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands.			
Biennium	Period	Actual	Target
2019-21	Q8		187
	Q7		157
	Q6		156
	Q5		174
	Q4		177
	Q3		170
	Q2	197	157
	Q1	169	222
2017-19	Q8	206	190
	Q7	161	125
	Q6	170	145
	Q5	180	190
	Q4	177	190
	Q3	172	125
	Q2	166	145
	Q1	241	190
2015-17	Q8	359	312
	Q7	244	278
	Q6	279	284
	Q5	434	466
	Q4	345	376
	Q3	379	324
	Q2	307	329
	Q1	391	406



A021 Natural Areas

This activity includes maintenance activities and operational support for more than 160,000 acres of Natural Areas Preserves (NAPs) and Natural Resources Conservation Areas (NRCAs). The Natural Areas Program maintains and restores the conservation values of NAPs and NRCAs in critical and at risk habitats, such as Puget Sound shorelines, protecting native ecosystems and rare plants and animal species, while providing research and environmental education opportunities and, where appropriate, low-impact public uses.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	11.1	11.0	11.1
02R Aquatic Lands Enhancement Account			
02R-1 State	\$1,067,000	\$1,110,000	\$2,177,000
001 General Fund			
001-1 State	\$498,000	\$415,000	\$913,000
001-7 Private/Local	\$55,000	\$86,000	\$141,000
001 Account Total	\$553,000	\$501,000	\$1,054,000
167 Natural Resources Conservation Areas Stewardship Account			
167-1 State	\$2,000	\$33,000	\$35,000
087 Park Land Trust Revolving Account			
087-6 Non-Appropriated	\$36,000	\$39,000	\$75,000
489 Pension Funding Stabilization Account			
489-1 State	\$19,000	\$19,000	\$38,000

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

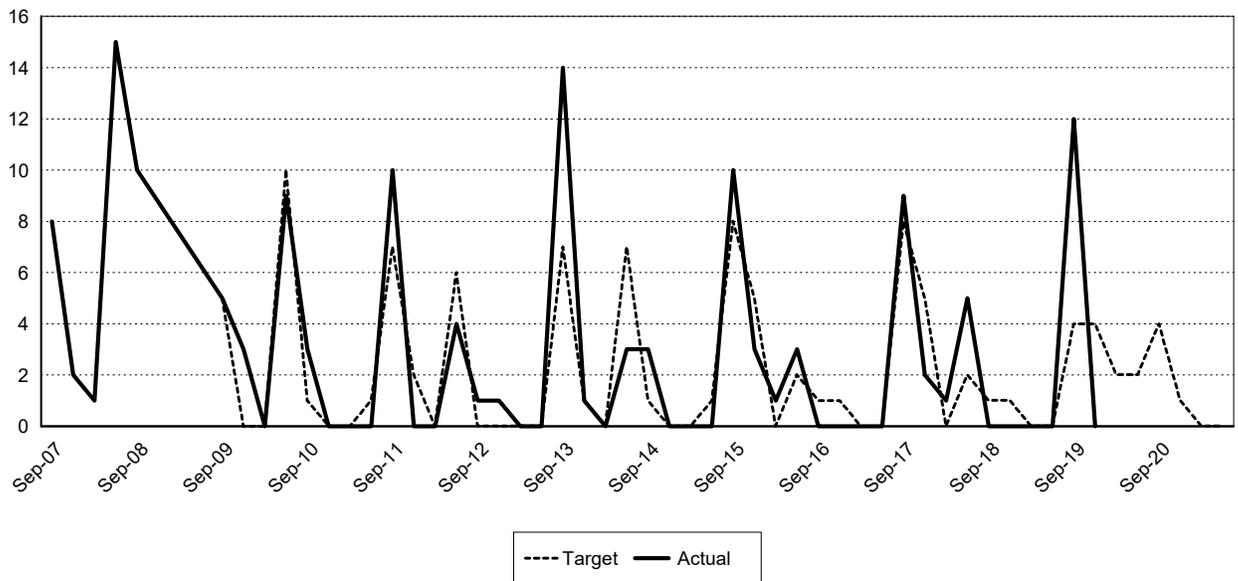
Expected Results

Maintain DNR’s natural areas, currently consisting of 56 natural area preserves and 37 natural resources conservation areas, in the best ecological condition possible while providing appropriate public access for research, environmental education and low impact public use.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001352 Number of natural areas treated to reduce threat from invasive species.			
Biennium	Period	Actual	Target
2019-21	Q8		0
	Q7		0
	Q6		1
	Q5		4
	Q4		2
	Q3		2
	Q2	0	4
	Q1	12	4
2017-19	Q8	0	0
	Q7	0	0
	Q6	0	1
	Q5	0	1
	Q4	5	2
	Q3	1	0
	Q2	2	5
	Q1	9	8
2015-17	Q8	0	0
	Q7	0	0
	Q6	0	1
	Q5	0	1
	Q4	3	2
	Q3	1	0
	Q2	3	5
	Q1	10	8

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

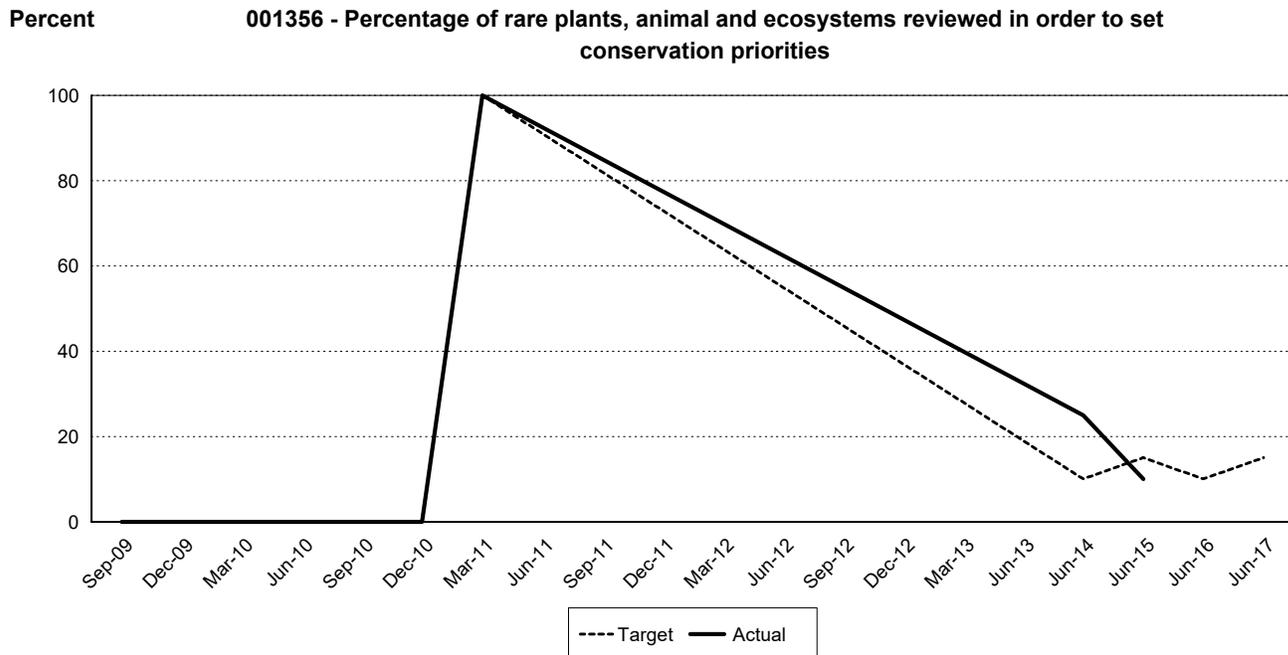
Account	FY 2020	FY 2021	Biennial Total
FTE	7.1	7.1	7.1
830 Agricultural College Trust Management Account			
830-1 State	\$2,000	\$2,000	\$4,000
014 Forest Development Account			
014-1 State	\$55,000	\$60,000	\$115,000
001 General Fund			
001-1 State	\$477,000	\$398,000	\$875,000
001-2 Federal	\$265,000	\$370,000	\$635,000
001-7 Private/Local	\$37,000	\$58,000	\$95,000
001 Account Total	\$779,000	\$826,000	\$1,605,000
489 Pension Funding Stabilization Account			
489-1 State	\$12,000	\$12,000	\$24,000
041 Resource Management Cost Account			
041-1 State	\$64,000	\$64,000	\$128,000

Statewide Result Area: Sustainable Energy and a Clean Environment
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 the total rare plants, animals and ecosystems listed in the Natural Heritage Plan that are reviewed.			
Biennium	Period	Actual	Target
2015-17	A3		15%
	A2		10%



A025 Recreation

Through extensive involvement from recreation groups, volunteers, and the expertise of Recreation Program staff, DNR utilizes a multi-stakeholder integrated approach to provide recreational opportunities on department managed lands. We manage recreation across 3.3 million acres of state trust lands. We operate and maintain over 160 recreation sites and more than 1,200 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. Additionally, the recreation program receives fuel tax proceeds and a percentage of Discover Pass sales.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	54.4	54.5	54.5
830 Agricultural College Trust Management Account			
830-1 State	\$1,000	\$1,000	\$2,000
014 Forest Development Account			
014-1 State	\$53,000	\$57,000	\$110,000
001 General Fund			
001-1 State	\$86,000	\$104,000	\$190,000
268 NOVA Program Account			
268-1 State	\$312,000	\$375,000	\$687,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$3,307,000	\$3,525,000	\$6,832,000
087 Park Land Trust Revolving Account			
087-1 State	\$375,000	\$375,000	\$750,000
087-6 Non-Appropriated	\$1,586,000	\$1,714,000	\$3,300,000
087 Account Total	\$1,961,000	\$2,089,000	\$4,050,000
489 Pension Funding Stabilization Account			
489-1 State	\$78,000	\$92,000	\$170,000
041 Resource Management Cost Account			
041-1 State	\$207,000	\$205,000	\$412,000

Statewide Result Area: Prosperous Economy
Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

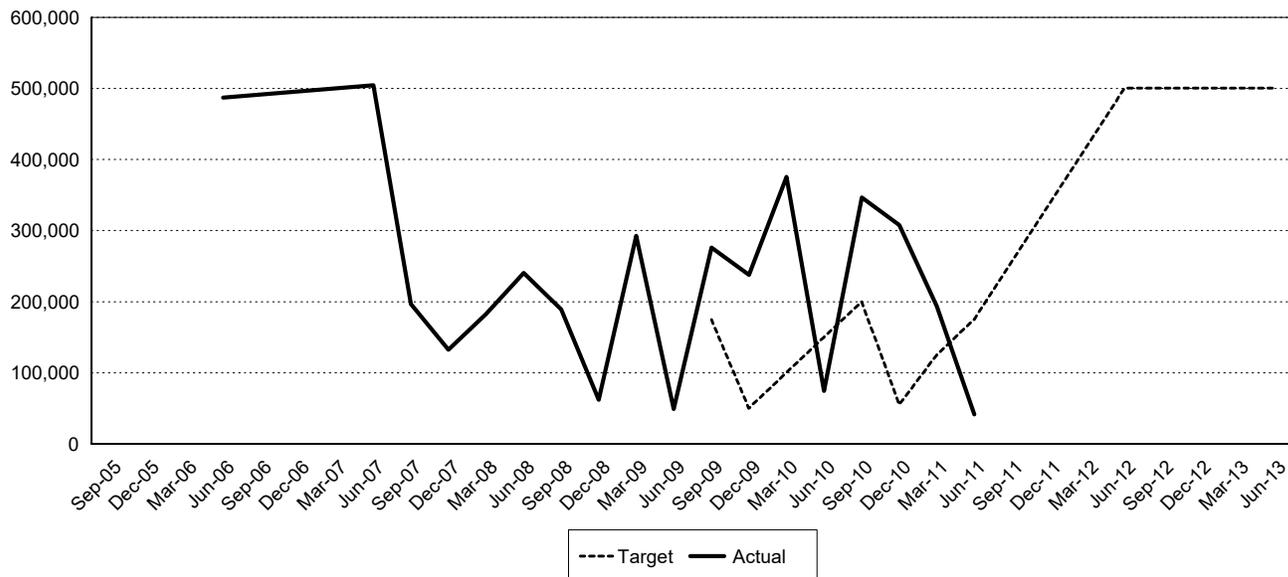
Expected Results

Recreation sites are developed, maintained, and available to the public.



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

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

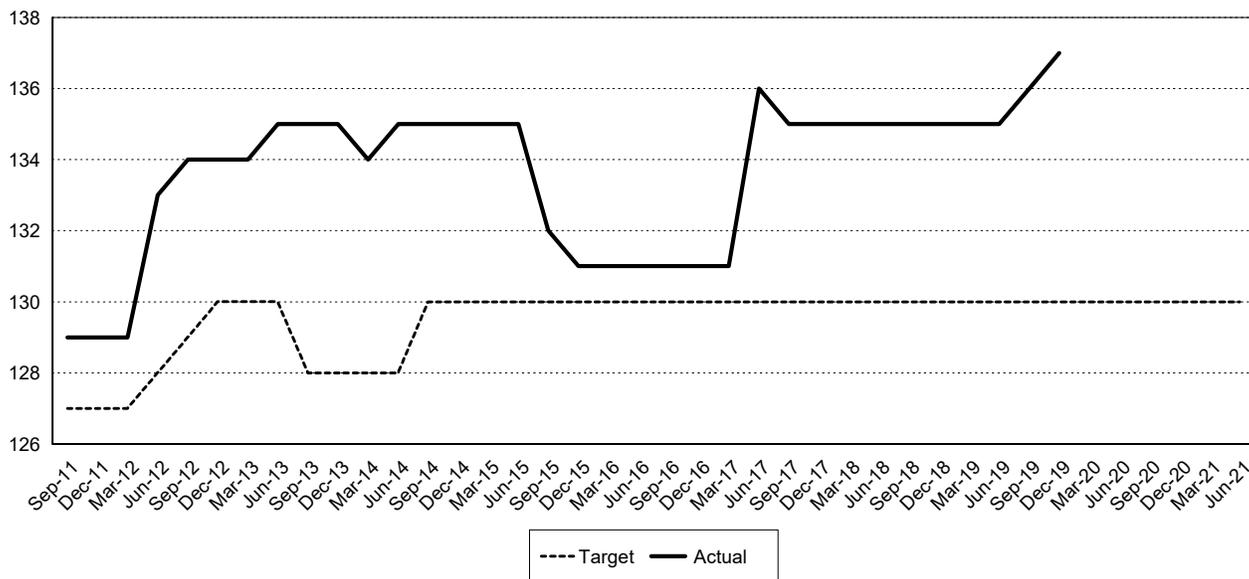


Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

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
2019-21	Q8		130
	Q7		130
	Q6		130
	Q5		130
	Q4		130
	Q3		130
	Q2	137	130
	Q1	136	130
2017-19	Q8	135	130
	Q7	135	130
	Q6	135	130
	Q5	135	130
	Q4	135	130
	Q3	135	130
	Q2	135	130
	Q1	135	130
2015-17	Q8	136	130
	Q7	131	130
	Q6	131	130
	Q5	131	130
	Q4	131	130
	Q3	131	130
	Q2	131	130
	Q1	132	130

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

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



A026 Shellfish Program

This program oversees the commercial harvest of the state wildstock 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; and conducting market research and economic analysis.

Program OMN - Department of Natural resources - Omnibus Programs

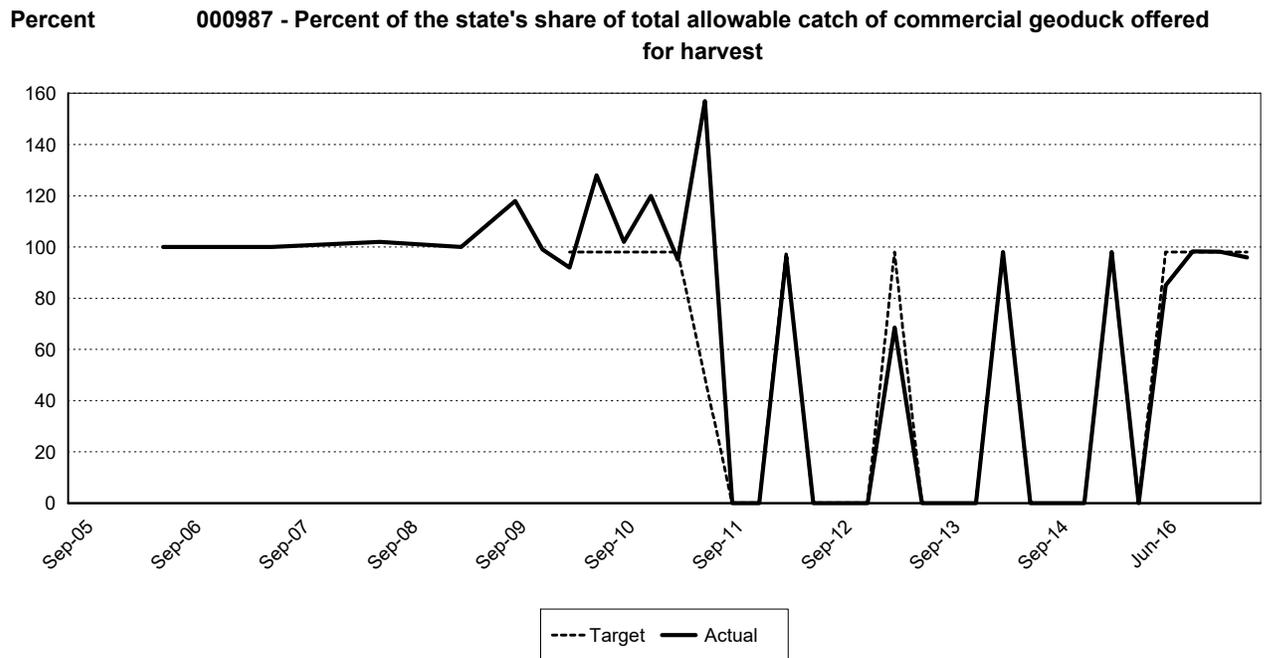
Account	FY 2020	FY 2021	Biennial Total
FTE	18.0	18.0	18.0
041 Resource Management Cost Account			
041-1 State	\$4,620,000	\$4,577,000	\$9,197,000

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Offer harvest rights for the state’s allowable share of geoduck at auction held at least quarterly, generating revenue for the Aquatic Lands Enhancement Account and the Resource Management Cost Account – Aquatics.

000987 Percent of the state's share of total allowable catch of commercial geoduck offered for harvest.			
Biennium	Period	Actual	Target
2017-19	A3	95.9%	98%
	A2	98.2%	98%
2015-17	A3	98.3%	98%
	A2	85%	98%



A027 Small Forest Landowner

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

The Small Forest Landowner Office (SFLO) improves the economic vitality and environmental quality of small forestland holdings. This is accomplished by providing expertise and technical assistance; assisting with development of alternate management and harvest plans, 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.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	7.6	7.6	7.6
001 General Fund			
001-1 State	\$182,000	\$150,000	\$332,000
001-2 Federal	\$515,000	\$718,000	\$1,233,000
001 Account Total	\$697,000	\$868,000	\$1,565,000
23P Model Toxics Control Operating Account			
23P-1 State	\$40,000	\$107,000	\$147,000
489 Pension Funding Stabilization Account			
489-1 State	\$13,000	\$13,000	\$26,000

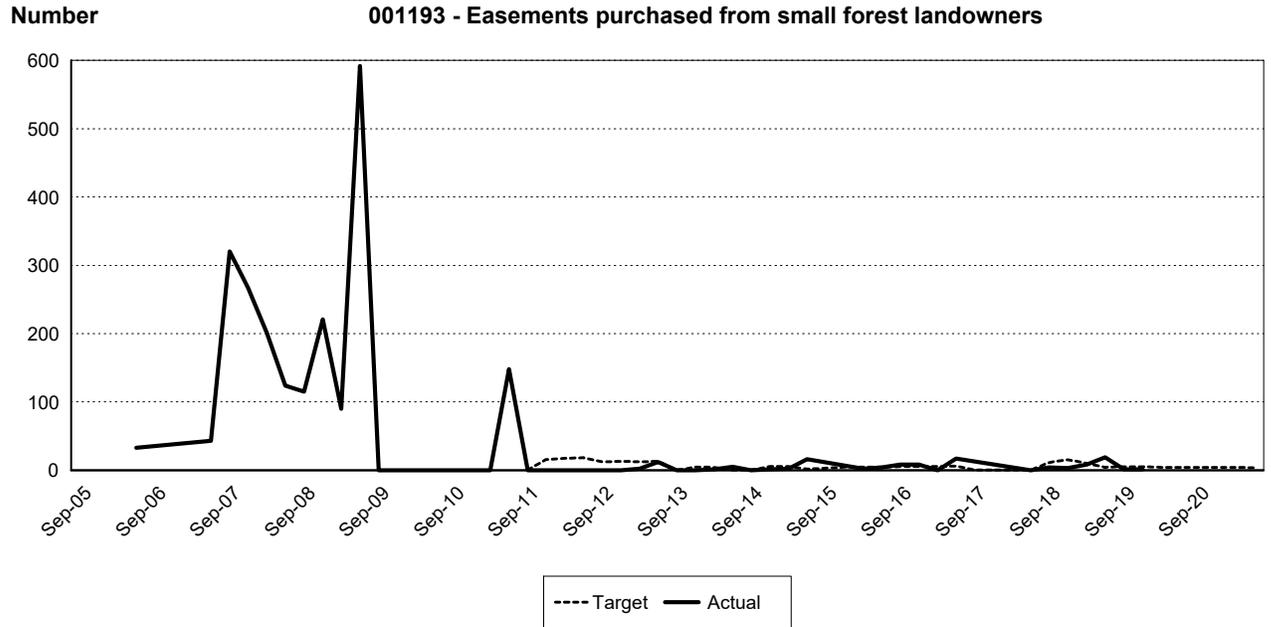
Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Forestry Riparian easements are purchased from eligible small forest landowners in order to protect riparian habitat to compensate small forest landowners for the disproportionate economic impact. 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.

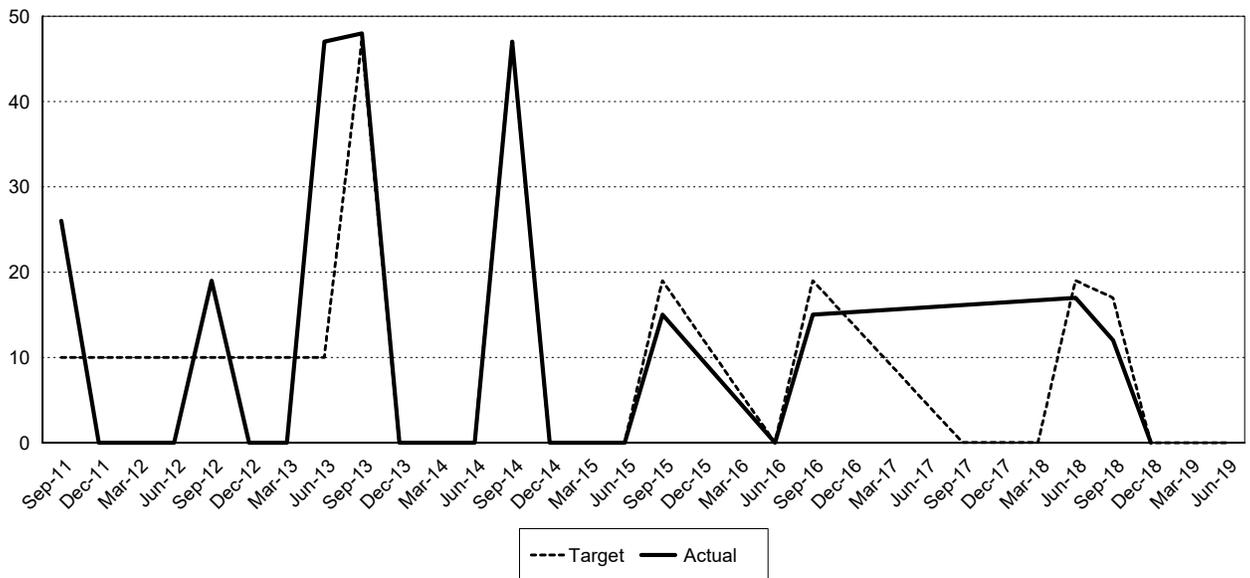
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001193 Number of small forest landowners from whom a Forest Riparian Easement is purchased to protect riparian habitat.			
Biennium	Period	Actual	Target
2019-21	Q8		3
	Q7		4
	Q6		4
	Q5		4
	Q4		4
	Q3		4
	Q2	1	5
	Q1	1	5
2017-19	Q8	19	4
	Q7	8	10
	Q6	3	15
	Q5	4	11
	Q4	0	0
	Q3		0
	Q2		0
	Q1		0
2015-17	Q8	17	6
	Q7	0	5
	Q6	8	5
	Q5	8	5
	Q4	4	4
	Q3	2	4
	Q2		4
	Q1		



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
2017-19	Q8		0
	Q7		0
	Q6	0	0
	Q5	12	17
	Q4	17	19
	Q3		0
	Q2		0
	Q1		0
2015-17	Q8		
	Q7		
	Q6		
	Q5	15	19
	Q4	0	0
	Q3		
	Q2		
	Q1	15	19

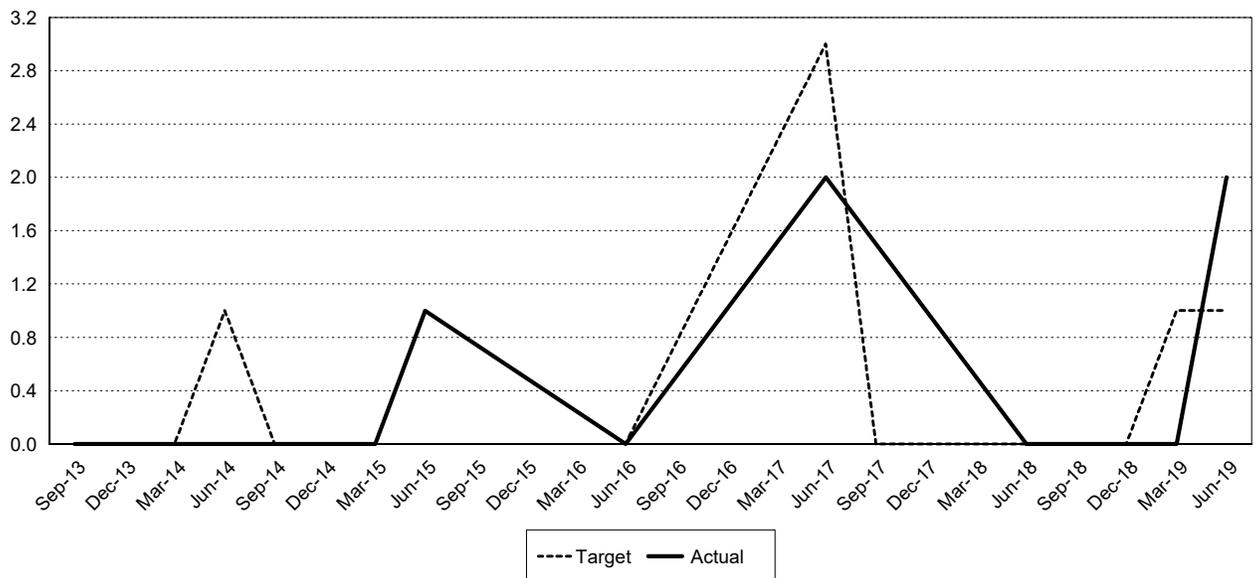
Number **001987 - Number of fish passage barriers repaired under the Family Forest Fish Passage Program**



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

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	
2017-19	Q8	2	1	
	Q7	0	1	
	Q6		0	
	Q5		0	
	Q4	0	0	
	Q3		0	
	Q2		0	
	Q1		0	
2015-17	Q8	2	3	
	Q7			
	Q6			
	Q5			
	Q4	0	0	
	Q3			
	Q2			
	Q1			

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



A030 State Lands Management - Asset Planning and Transactions

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

This program protects and enhances the value of State Trust Lands, conservation lands 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 Policies for Sustainable Forests and Habitat Conservation Plan, and maintain working natural resource landscapes.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	16.7	16.6	16.7
830 Agricultural College Trust Management Account			
830-1 State	\$30,000	\$29,000	\$59,000
014 Forest Development Account			
014-1 State	\$217,000	\$234,000	\$451,000
001 General Fund			
001-1 State	\$203,000	\$183,000	\$386,000
001-2 Federal	\$50,000	\$70,000	\$120,000
001 Account Total	\$253,000	\$253,000	\$506,000
489 Pension Funding Stabilization Account			
489-1 State	\$48,000	\$28,000	\$76,000
041 Resource Management Cost Account			
041-1 State	\$1,457,000	\$1,444,000	\$2,901,000

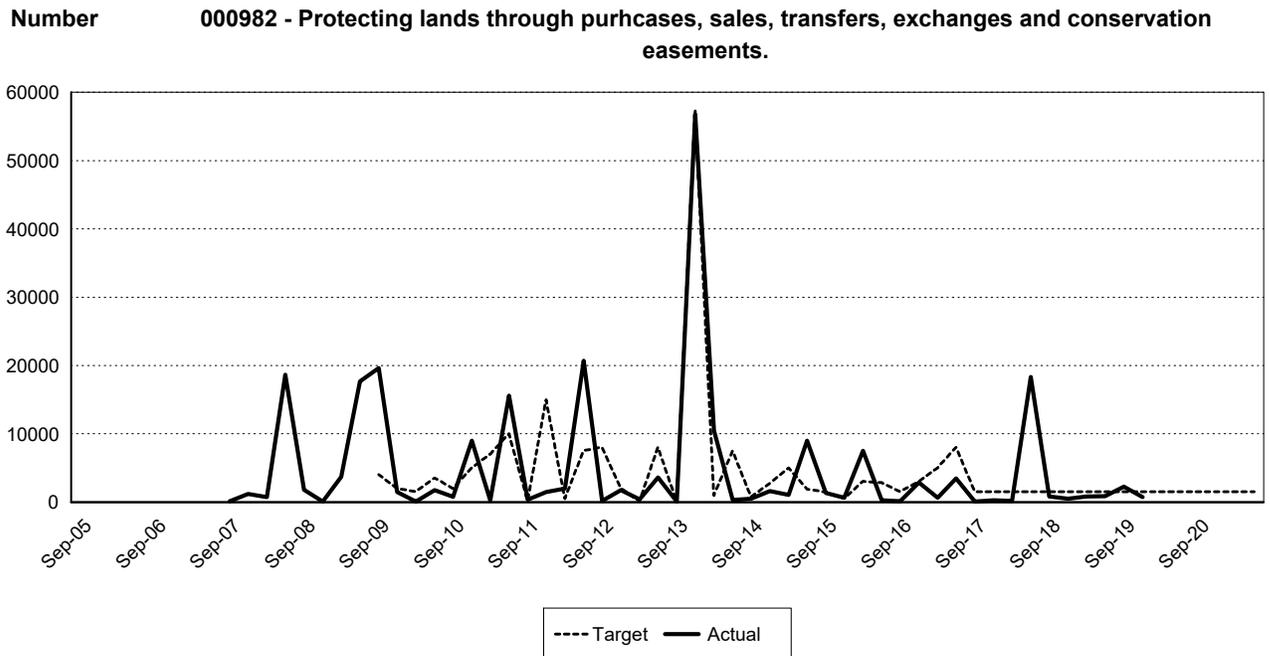
Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Increase the conservation protections for Natural Areas and strategically move State Trust Lands through various land transaction methods to maintain highly productive forest and agricultural lands.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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
2019-21	Q8		1,500
	Q7		1,500
	Q6		1,500
	Q5		1,500
	Q4		1,500
	Q3		1,500
	Q2	724	1,500
	Q1	2,277	1,500
2017-19	Q8	867	1,500
	Q7	798	1,500
	Q6	491	1,500
	Q5	821	1,500
	Q4	18,324	1,500
	Q3	146	1,500
	Q2	254	1,500
	Q1	90	1,500
2015-17	Q8	3,449	8,000
	Q7	622	5,000
	Q6	2,881	3,000
	Q5	123	1,500
	Q4	244	2,800
	Q3	7,519	3,000
	Q2	639	500
	Q1	1,348	1,400



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.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	239.7	239.5	239.6
830 Agricultural College Trust Management Account			
830-1 State	\$396,000	\$387,000	\$783,000
07E Contract Harvesting Revolving Account			
07E-6 Non-Appropriated	\$17,984,000	\$18,064,000	\$36,048,000
014 Forest Development Account			
014-1 State	\$9,362,000	\$10,094,000	\$19,456,000
041 Resource Management Cost Account			
041-1 State	\$15,777,000	\$15,625,000	\$31,402,000

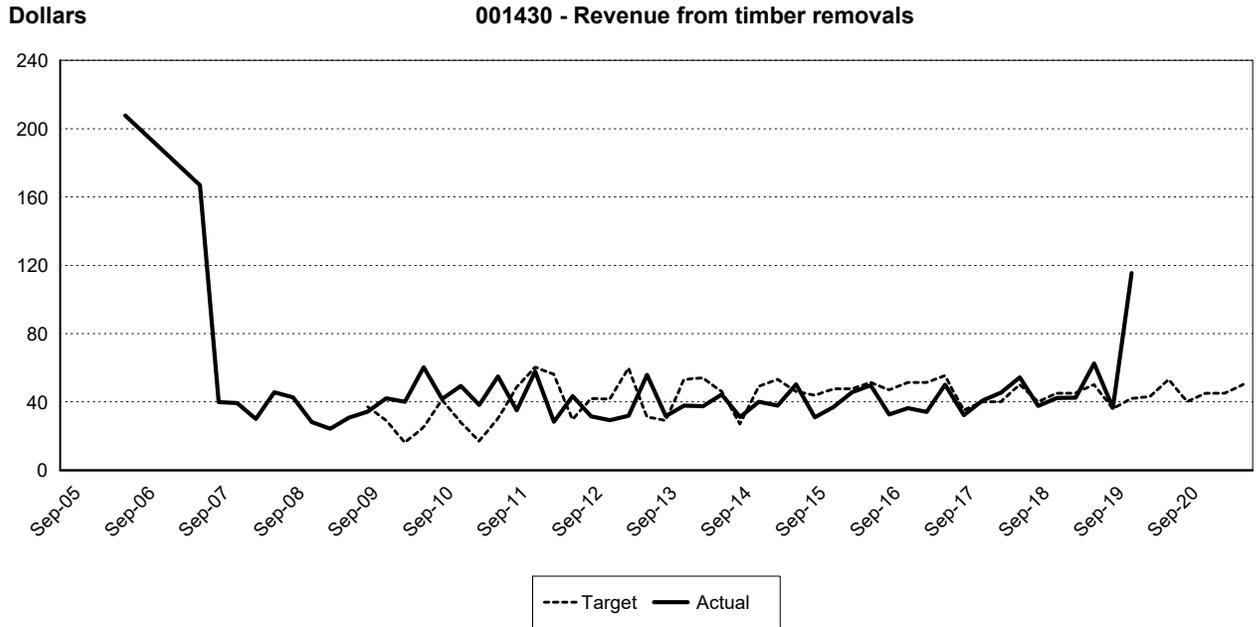
Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

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

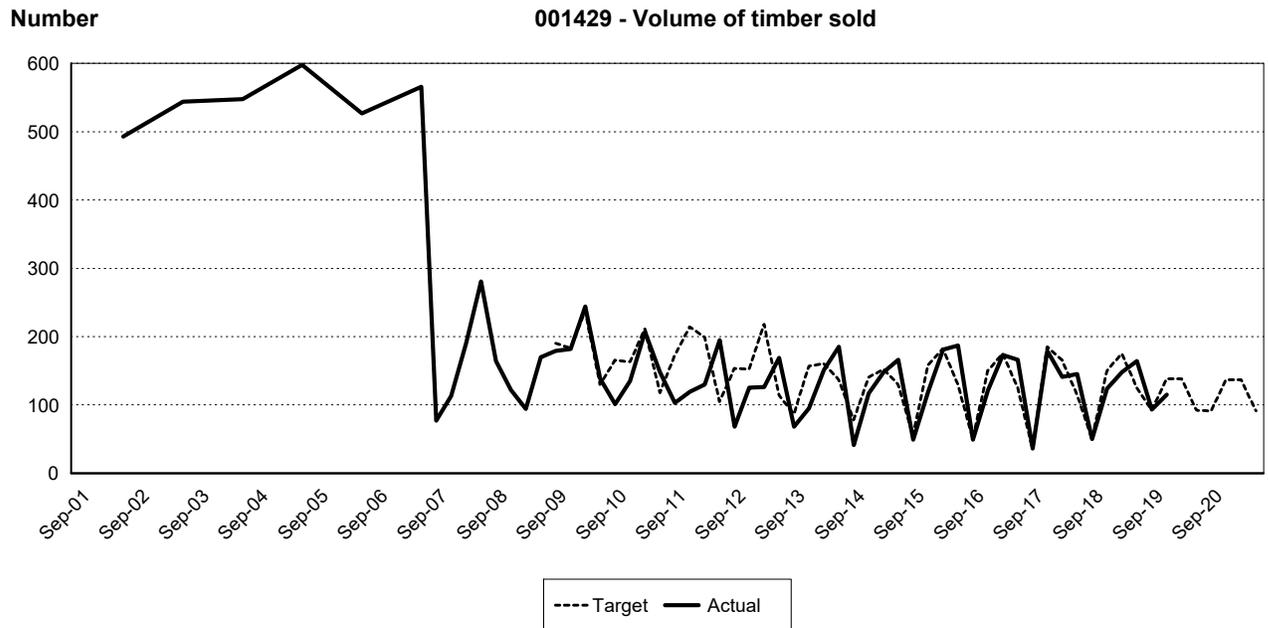
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001430 Non-tax revenue provided to support school construction, university buildings, state institutions, counties, and local taxing districts derived from sustainable timber harvest and resource management of state lands.				
Biennium	Period	Actual	Target	
2019-21	Q8		\$50	
	Q7		\$45	
	Q6		\$45	
	Q5		\$40	
	Q4		\$53	
	Q3		\$43	
	Q2	\$115.4	\$42	
	Q1	\$36.5	\$36	
2017-19	Q8	\$62.6	\$50	
	Q7	\$42.4	\$45	
	Q6	\$42.2	\$45	
	Q5	\$37.7	\$40	
	Q4	\$54.3	\$50	
	Q3	\$45.4	\$40	
	Q2	\$40.8	\$40	
	Q1	\$32.3	\$35	
2015-17	Q8	\$50	\$55.2	
	Q7	\$34.1	\$51.1	
	Q6	\$36.3	\$51.1	
	Q5	\$32.7	\$47	
	Q4	\$49.8	\$51.3	
	Q3	\$45.7	\$47.5	
	Q2	\$36.9	\$47.5	
	Q1	\$30.9	\$43.7	



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001429 Volume of timber sold under the sustainable harvest plan and conservation requirements.			
Biennium	Period	Actual	Target
2019-21	Q8		91
	Q7		137
	Q6		137
	Q5		91
	Q4		92
	Q3		138
	Q2	115	138
	Q1	93	92
2017-19	Q8	164	125
	Q7	148	175
	Q6	124	150
	Q5	50	50
	Q4	145	115
	Q3	141	165
	Q2	179	185
	Q1	36	35
2015-17	Q8	166	125
	Q7	173	175
	Q6	121	150
	Q5	49	50
	Q4	187	130
	Q3	181	182
	Q2	119	158
	Q1	49	55



A037 State Lands Management - Roads

The Department manages the existing state forest road system (approximately 14,000 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: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	89.6	89.4	89.5
198 Access Road Revolving Account			
198-6 Non-Appropriated	\$13,282,000	\$13,477,000	\$26,759,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$94,000	\$101,000	\$195,000

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

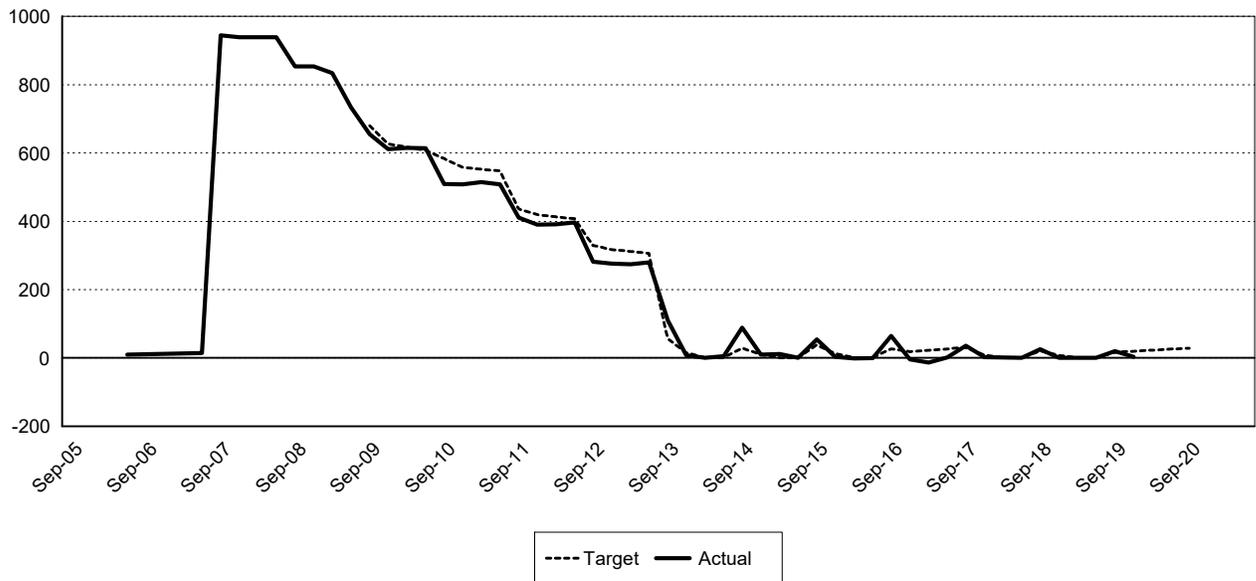
Expected Results

Maintain forest roads to Forest Practice’s standards, and complete remaining Road Maintenance and Abandonment Plans (RMAP) projects in Olympic and Southeast Region by 2021.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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
2019-21	Q8		
	Q7		
	Q6		
	Q5		28
	Q4		
	Q3		
	Q2	3	
	Q1	20	16
2017-19	Q8	0	0
	Q7	0	0
	Q6	0	7
	Q5	25	20
	Q4	0	0
	Q3	1	0
	Q2	2	8
	Q1	36	30
2015-17	Q8	1	
	Q7	(14)	
	Q6	(4)	18
	Q5	64	26
	Q4	(1)	0
	Q3	(2)	0
	Q2	3	12
	Q1	54	37

Number **001170 - Zero fish barriers remaining after 2016 and 53 barriers remaining at end of June 2017**



A038 State Lands Management - Silviculture, Monitoring and Training

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, and stand management activities including vegetation control and precommercial thinning. 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. DNR also manages seed orchard and seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse. DNR monitors performance and implementation of the state trust lands habitat conservation plan (HCP) and other program guidelines.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	94.6	94.6	94.6
830 Agricultural College Trust Management Account			
830-1 State	\$561,000	\$547,000	\$1,108,000
014 Forest Development Account			
014-1 State	\$6,240,000	\$6,727,000	\$12,967,000
001 General Fund			
001-1 State	\$17,000	\$14,000	\$31,000
001-2 Federal	\$15,000	\$20,000	\$35,000
001 Account Total	\$32,000	\$34,000	\$66,000
041 Resource Management Cost Account			
041-1 State	\$8,672,000	\$8,590,000	\$17,262,000
193 State Forest Nursery Revolving Account			
193-6 Non-Appropriated	\$3,771,000	\$3,402,000	\$7,173,000

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Achieve sustainable use of public natural resources

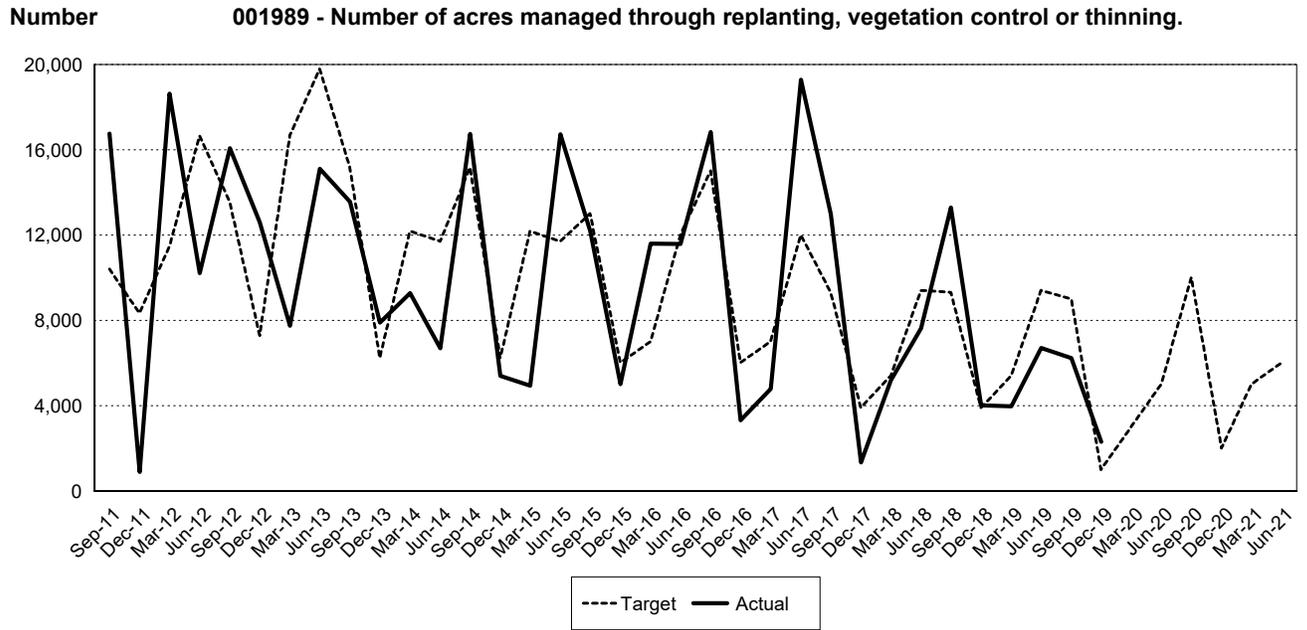
Expected Results

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.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001989 Number of acres managed through replanting, vegetation control or pre-commercial thinning.			
Biennium	Period	Actual	Target
2019-21	Q8		6,000
	Q7		5,000
	Q6		2,000
	Q5		10,000
	Q4		5,000
	Q3		3,000
	Q2	2,307	1,000
	Q1	6,229	9,000
2017-19	Q8	6,702	9,400
	Q7	3,975	5,400
	Q6	4,021	3,900
	Q5	13,288	9,300
	Q4	7,633	9,400
	Q3	5,189	5,400
	Q2	1,331	3,900
	Q1	12,981	9,300
2015-17	Q8	19,279	12,000
	Q7	4,780	7,000
	Q6	3,321	6,000
	Q5	16,823	15,000
	Q4	11,587	12,000
	Q3	11,602	7,000
	Q2	5,017	6,000
	Q1	12,181	13,000

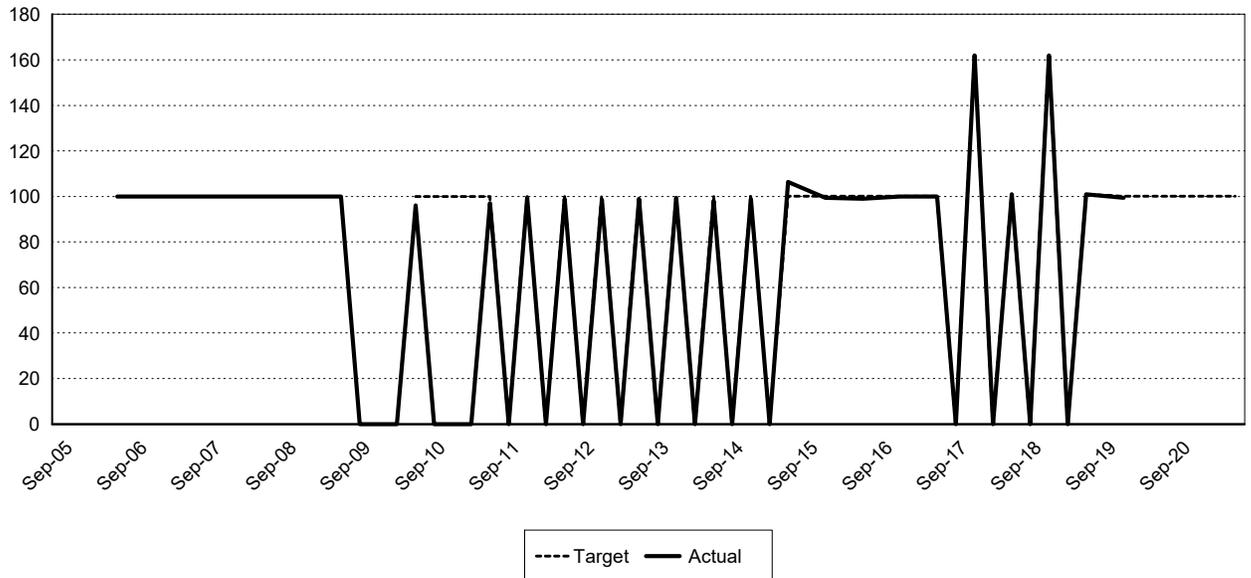
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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
2019-21	Q8		100%
	Q7		
	Q6		100%
	Q5		
	Q4		100%
	Q3		
	Q2	99.4%	100%
	Q1		
2017-19	Q8	101%	101%
	Q7	0%	0%
	Q6	162%	162%
	Q5	0%	0%
	Q4	101%	101%
	Q3	0%	0%
	Q2	162%	162%
	Q1	0%	0%
2015-17	Q8	100%	100%
	Q7		
	Q6	100%	100%
	Q5		
	Q4	99%	100%
	Q3		
	Q2	99.4%	100%
	Q1		

Percent 001343 - Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council (FSC) certification



A040 Aquatic scientific support and research

This activity tracks temporal trends in eelgrass, floating kelp, and intertidal biotic communities in support of Puget Sound’s health and recovery. This activity also monitors changing ocean conditions and impacts from climate change and ocean acidification.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	6.7	6.7	6.7
02R Aquatic Lands Enhancement Account			
02R-1 State	\$658,000	\$685,000	\$1,343,000
001 General Fund			
001-2 Federal	\$207,000	\$289,000	\$496,000

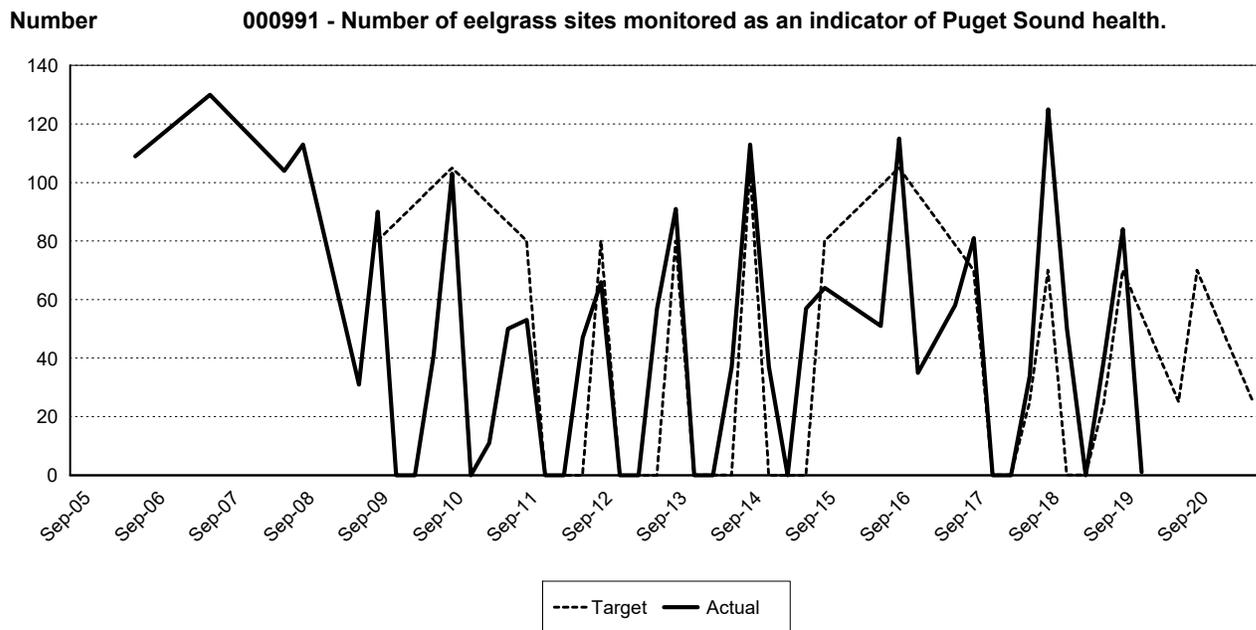
Statewide Result Area: Sustainable Energy and a Clean Environment

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

Expected Results

Data to show progress toward achieving 2020 goals for Puget Sound recovery. Adaptive management of habitat conservation measures. Management decisions are informed by science, including identifying opportunities to enhance ecosystem resilience to changing ocean conditions.

000991 Number of eelgrass sites monitored as an indicator of Puget Sound health.			
Biennium	Period	Actual	Target
2019-21	Q8		25
	Q7		
	Q6		
	Q5		70
	Q4		25
	Q3		
	Q2	1	
	Q1	84	70
2017-19	Q8	40	25
	Q7	0	0
	Q6	50	0
	Q5	125	70
	Q4	34	25
	Q3	0	0
	Q2	0	0
	Q1	81	70
2015-17	Q8	58	
	Q7		
	Q6	35	
	Q5	115	105
	Q4	51	
	Q3		
	Q2		
	Q1	64	80



A041 Surface Mining

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.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

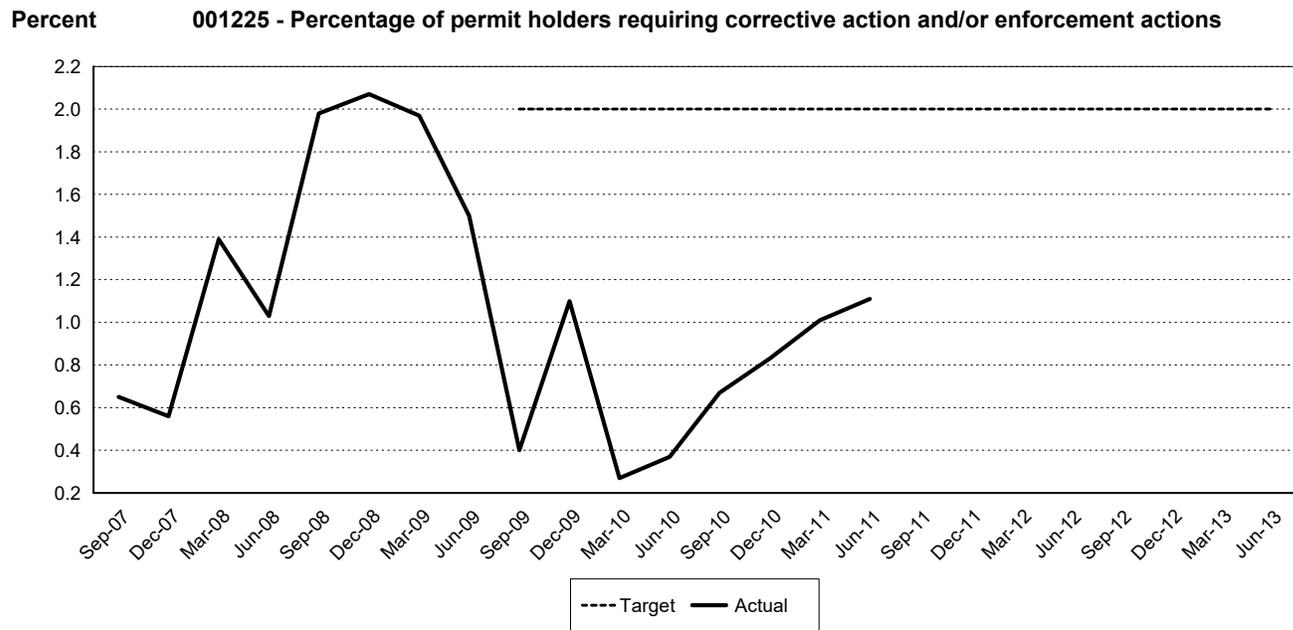
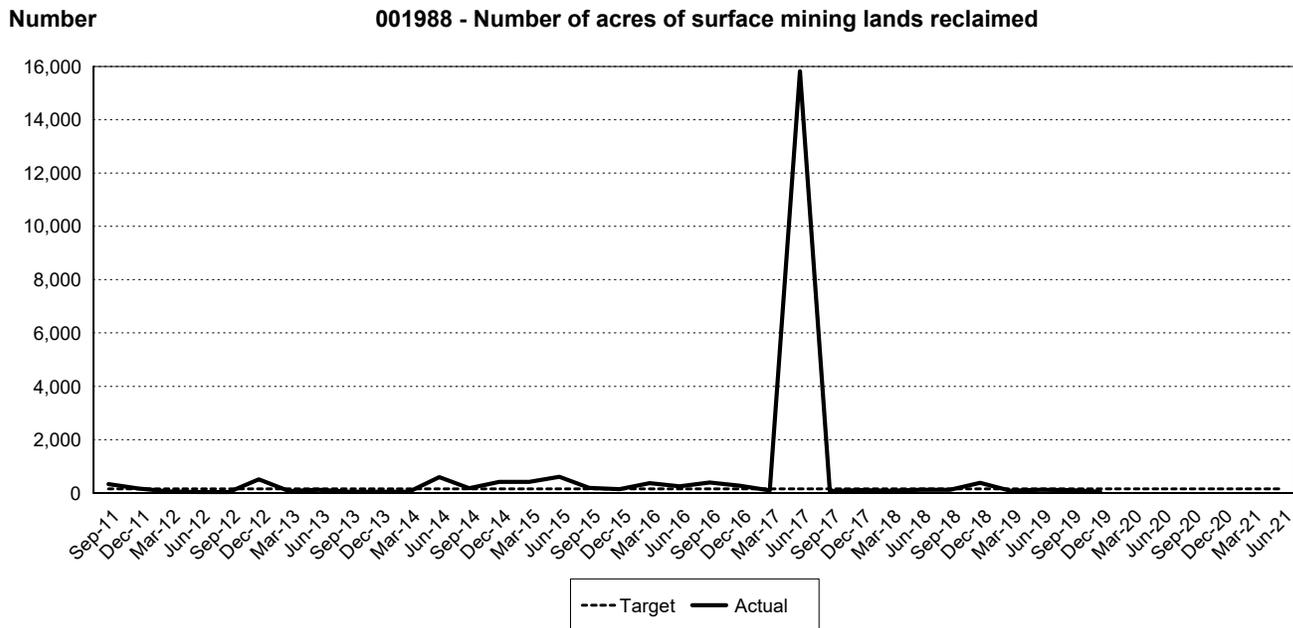
Account	FY 2020	FY 2021	Biennial Total
FTE	13.7	13.7	13.7
001 General Fund			
001-1 State	\$20,000	\$17,000	\$37,000
04H Surface Mining Reclamation Account			
04H-1 State	\$1,773,000	\$1,705,000	\$3,478,000

Statewide Result Area: Sustainable Energy and a Clean Environment
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
2019-21	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2	51	150
	Q1	109	150
2017-19	Q8	123	150
	Q7	87	150
	Q6	384	150
	Q5	118	150
	Q4	124	150
	Q3	82	150
	Q2	110	150
	Q1	70	150
2015-17	Q8	15,814	150
	Q7	98	150
	Q6	271	150
	Q5	387	150
	Q4	245	150
	Q3	362	150
	Q2	143	150
	Q1	193	150



A044 Aquatic Lands Environmental Management

This activity ensures environmental protection in marine and aquatic ecosystems by conducting restoration activities, removing derelict vessels, managing dredged materials, collaborating on regulator-led cleanup of contaminated sediments, controlling invasive species, designating and managing aquatic reserves, and supporting the Puget Sound Partnership Action Agenda.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	50.6	50.6	50.6
158 Aquatic Land Dredged Material Disposal Site Account			
158-1 State	\$327,000	\$14,000	\$341,000
02R Aquatic Lands Enhancement Account			
02R-1 State	\$3,801,000	\$3,952,000	\$7,753,000
513 Derelict Vessel Removal Account			
513-1 State	\$919,000	\$1,023,000	\$1,942,000
001 General Fund			
001-1 State	\$303,000	\$240,000	\$543,000
001-2 Federal	\$93,000	\$130,000	\$223,000
001-7 Private/Local	\$128,000	\$201,000	\$329,000
001 Account Total	\$524,000	\$571,000	\$1,095,000
23P Model Toxics Control Operating Account			
23P-1 State	\$35,000	\$94,000	\$129,000
489 Pension Funding Stabilization Account			
489-1 State	\$86,000	\$86,000	\$172,000
041 Resource Management Cost Account			
041-1 State	\$2,610,000	\$2,585,000	\$5,195,000

Statewide Result Area: Sustainable Energy and a Clean Environment

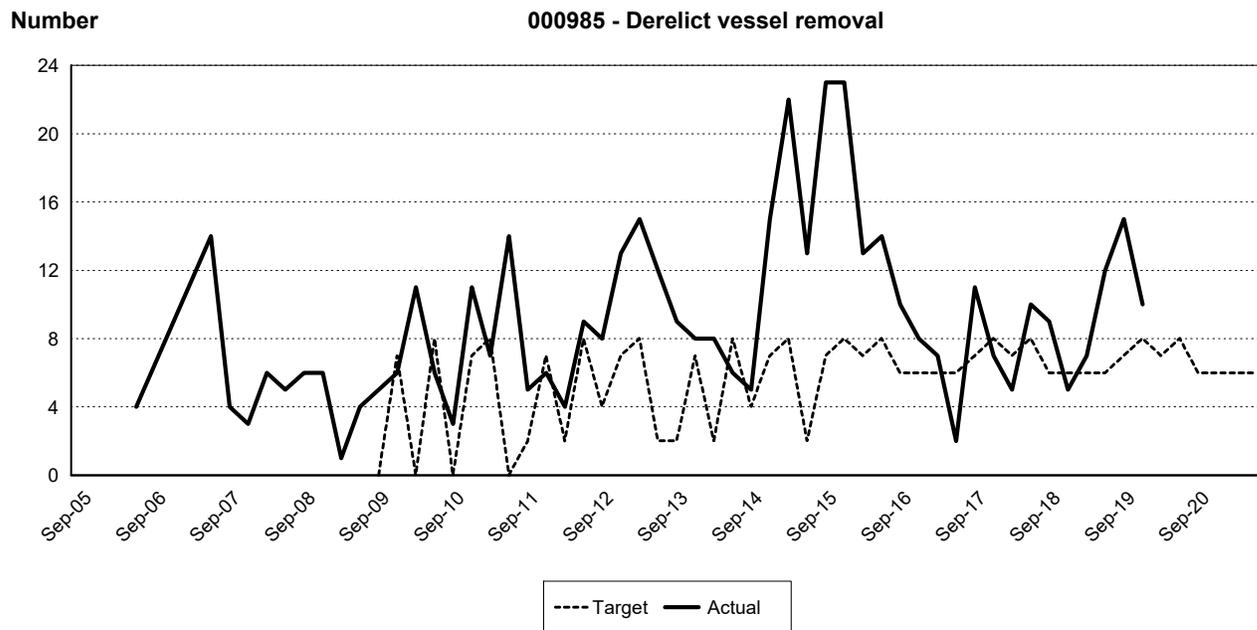
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Restore and maintain natural functions, habitats and species on state-owned aquatic lands.

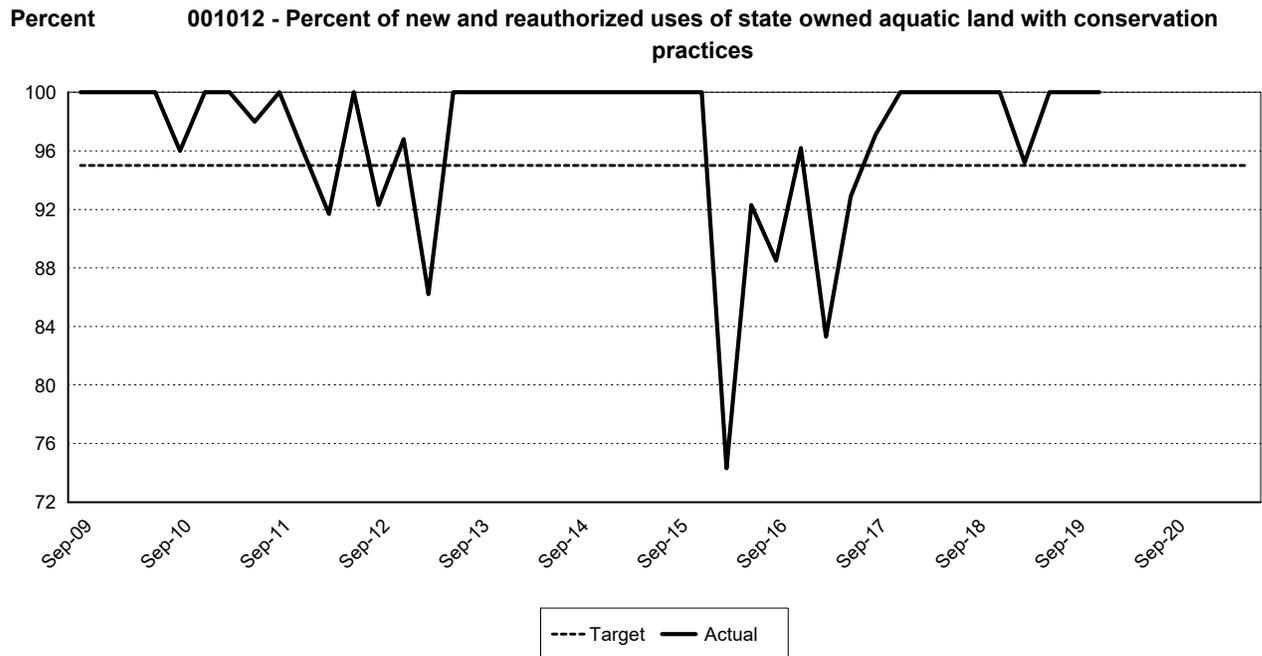
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

000985 Number of derelict vessels removed by DNR from Washington's navigable waterways.			
Biennium	Period	Actual	Target
2019-21	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		8
	Q3		7
	Q2	10	8
	Q1	15	7
2017-19	Q8	12	6
	Q7	7	6
	Q6	5	6
	Q5	9	6
	Q4	10	8
	Q3	5	7
	Q2	7	8
	Q1	11	7
2015-17	Q8	2	6
	Q7	7	6
	Q6	8	6
	Q5	10	6
	Q4	14	8
	Q3	13	7
	Q2	23	8
	Q1	23	7



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001012 Percent of new and reauthorized uses of state owned aquatic land that incorporate established conservation practices.			
Biennium	Period	Actual	Target
2019-21	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2	100%	95%
	Q1	100%	95%
2017-19	Q8	100%	95%
	Q7	95.2%	95%
	Q6	100%	95%
	Q5	100%	95%
	Q4	100%	95%
	Q3	100%	95%
	Q2	100%	95%
	Q1	97.1%	95%
2015-17	Q8	92.9%	95%
	Q7	83.3%	95%
	Q6	96.2%	95%
	Q5	88.5%	95%
	Q4	92.3%	95%
	Q3	74.3%	95%
	Q2	100%	95%
	Q1	100%	95%



A045 Geological Hazards and Resources, and LIDAR

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 to mitigate social and economic losses. The identification and description of geological resources such as geothermal energy or aggregate resources and geologic hazards begin with a geologic map before the derivative resource or hazard maps can be prepared. This activity provides for the collection of highly accurate LiDAR data for geologic and hazard mapping as well as a repository of accurate, high quality elevation data for use by all state, local, and public entities. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	27.7	27.7	27.7
001 General Fund			
001-1 State	\$4,612,000	\$3,859,000	\$8,471,000
001-2 Federal	\$593,000	\$827,000	\$1,420,000
001-7 Private/Local	\$199,000	\$313,000	\$512,000
001 Account Total	\$5,404,000	\$4,999,000	\$10,403,000
489 Pension Funding Stabilization Account			
489-1 State	\$47,000	\$47,000	\$94,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Identify and mitigate risk to public safety

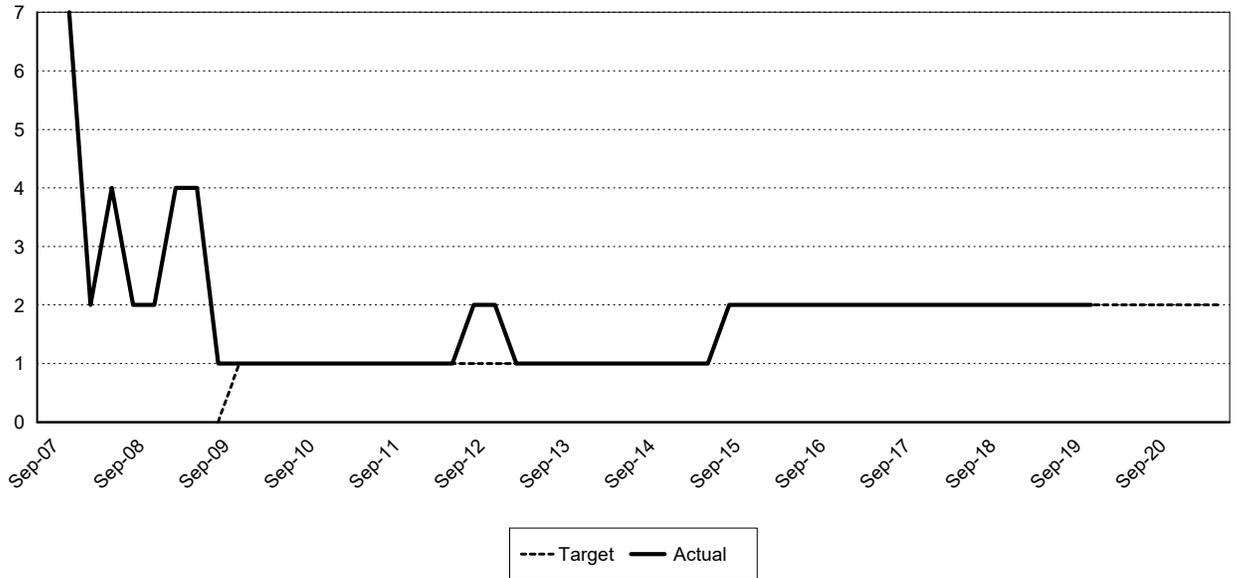
Expected Results

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. A robust data repository and database of LiDAR data and derived products is provided to aid cities, counties, and state agencies with decision making processes regarding hazards and natural resources.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001224 Number of geologic hazard assessments completed and communicated to the affected local government(s).			
Biennium	Period	Actual	Target
2019-21	Q8		2
	Q7		2
	Q6		2
	Q5		2
	Q4		2
	Q3		2
	Q2	2	2
	Q1	2	2
2017-19	Q8	2	2
	Q7	2	2
	Q6	2	2
	Q5	2	2
	Q4	2	2
	Q3	2	2
	Q2	2	2
	Q1	2	2
2015-17	Q8	2	2
	Q7	2	2
	Q6	2	2
	Q5	2	2
	Q4	2	2
	Q3	2	2
	Q2	2	2
	Q1	2	2

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



A046 Forest Health & Resiliency: Community & Landowner Assistance

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Forest Insect & Disease - statewide annual monitoring for forest insect and disease conditions; provides education, technical and financial assistance to state and private forest landowners and managers in efforts to improve optimal forest health conditions and resilience.

Urban & Community Forestry - statewide coordinated technical, educational and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance stormwater mitigation, greenspace enhancement/protection, improved quality of life and health for Washington’s urban area residents.

Community Wildfire & Resilience Preparedness – supports the development and implementation of community-based action plans such as Community Wildfire Protection Plans; provides technical assistance to communities seeking to attain Firewise USA ® recognition, Fire Adapted Community status and implementation of defensible space actions; and by implementing prioritized forest management treatments to reduce hazardous fuel conditions in community settings.

Forest Health & Resiliency Landowner Assistance - statewide coordinated technical, educational and cost-share assistance to private non-industrial forest landowners; assists landowners identify their land management vision and objectives, develop a plan and identify cost-share opportunities to conduct active management, as well as improve understanding of current forest conditions and future forest management needs to ensure optimal forest health and resiliency.

Prescribed Fire – develop and implement statewide program with an emphasis in fire-prone ecosystems of the state.

The Forest Health Program implements the requirements of SB 5546, Forest Health Assessment and Treatment Framework, passed in 2017. SB 5546 directs DNR to build on the 20-Year Forest Health Strategic Plan process to 1) develop an assessment and treatment framework designed to proactively and systematically address the forest health issues facing the state, and 2) endeavor to assess and treat one million acres of land by 2033. This includes: identifying and assessing each biennium two hundred thousand acres of fire prone lands and communities that are in need in of forest health treatment; identifying the types and costs of treatments, data and planning needs to carry out recommended treatments; developing an appropriations request to the Legislature with a prioritized list of treatments and completing a report summarizing previous treatments and any implementation barriers.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	82.5	82.5	82.5
05H Disaster Response Account			
05H-1 State	\$103,000	\$103,000	\$206,000
001 General Fund			
001-1 State	\$10,675,000	\$8,952,000	\$19,627,000
001-2 Federal	\$2,362,000	\$3,292,000	\$5,654,000
001 Account Total	\$13,037,000	\$12,244,000	\$25,281,000
489 Pension Funding Stabilization Account			
489-1 State	\$70,000	\$140,000	\$210,000

Statewide Result Area: Sustainable Energy and a Clean Environment

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

Expected Results

Forest Insect & Disease – publish annual ‘Statewide Forest Health Highlights’ report - reports on current forest health conditions across the state; number of landowners provided with technical, financial and/or educational assistance.

Urban & Community Forestry – number of statewide Tree City USA; number of technical/educational/financial assists to cities and municipalities.

Community Wildfire & Resilience Preparedness – number of CWPPs, Fire Adapted Communities and/or Firewise USA ® sites statewide; number of communities receiving technical, educational and/or financial assistance to make their communities more resilient to wildfire.

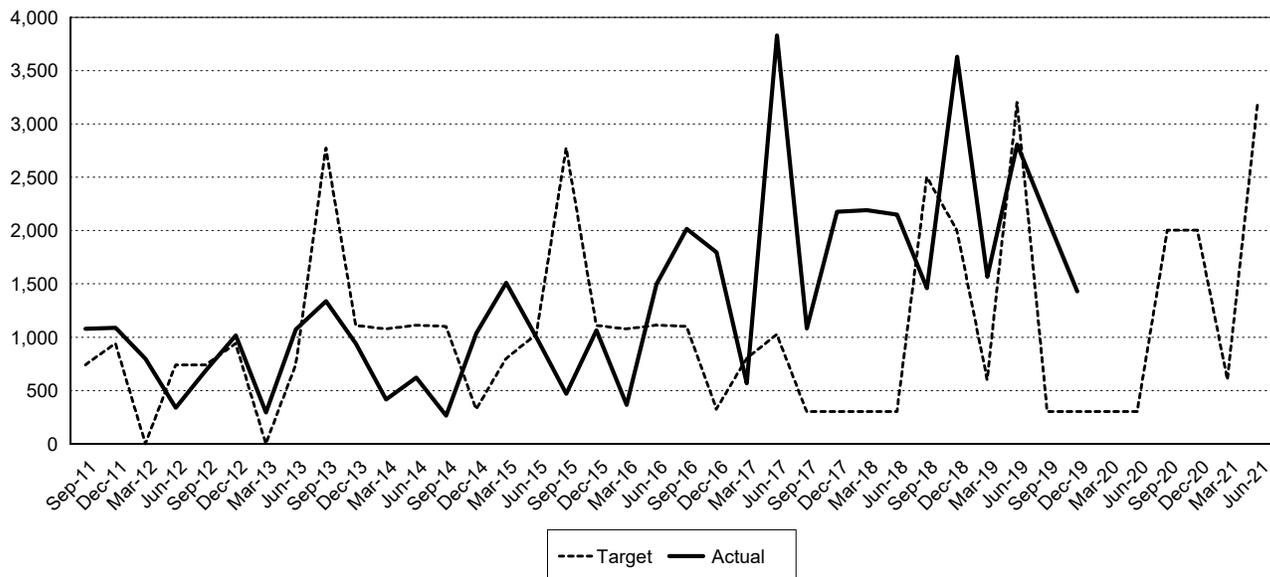
Forest Health & Resiliency Landowner Assistance - acres of non-industrial private forests improved with forest health management actions and/or fuel reduction treatments through technical or financial assistance from DNR.

Prescribed Fire – Implementation of a statewide prescribed fire certification training program; acres of prescribed fire conducted across all landowners.

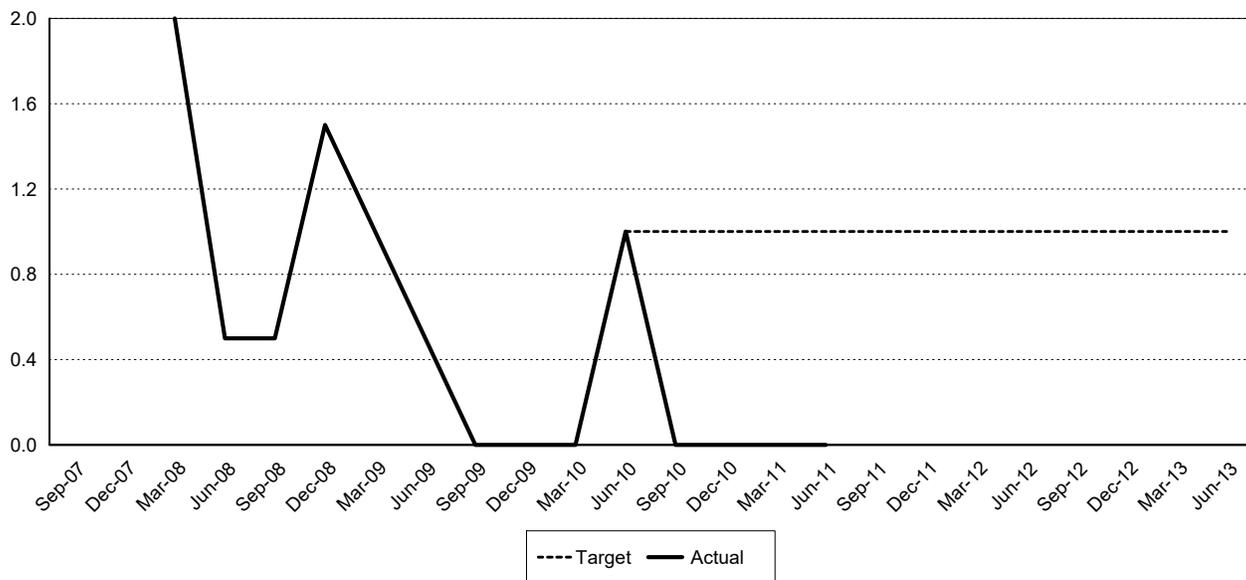
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001986 Acres of non-industrial private forests improved with forest health management actions and/or fuel reduction treatments through technical or financial assistance from DNR.			
Biennium	Period	Actual	Target
2019-21	Q8		3,200
	Q7		600
	Q6		2,000
	Q5		2,000
	Q4		300
	Q3		300
	Q2	1,430	300
	Q1	2,110	300
2017-19	Q8	2,808	3,200
	Q7	1,567	600
	Q6	3,631	2,000
	Q5	1,459	2,500
	Q4	2,151	300
	Q3	2,191	300
	Q2	2,176	300
	Q1	1,083	300
2015-17	Q8	3,830	1,025
	Q7	568	800
	Q6	1,796	325
	Q5	2,017	1,100
	Q4	1,498	1,111
	Q3	367	1,075
	Q2	1,064	1,110
	Q1	470	2,774

Number 001986 - Acres of non-industrial private forests improved with forest health actions and/or fuel reduction.



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



A047 State Lands Management - Leasing

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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 1000 leases for wind power; rock, sand, gravel, and minerals; communication sites; commercial real estate. The DNR has acquired more than 2,900 easements for managing state trust lands and has granted more than 7,900 rights-of-way to others who want access across state lands. Sustained non-tax revenue generated from leases and rights-of-way that supports trust beneficiaries, including the common school construction fund, universities and timber counties.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	56.5	56.3	56.4
830 Agricultural College Trust Management Account			
830-1 State	\$146,000	\$143,000	\$289,000
014 Forest Development Account			
014-1 State	\$1,449,000	\$1,562,000	\$3,011,000
001 General Fund			
001-1 State	\$330,000	\$262,000	\$592,000
489 Pension Funding Stabilization Account			
489-1 State	\$96,000	\$95,000	\$191,000
041 Resource Management Cost Account			
041-1 State	\$6,639,000	\$6,576,000	\$13,215,000

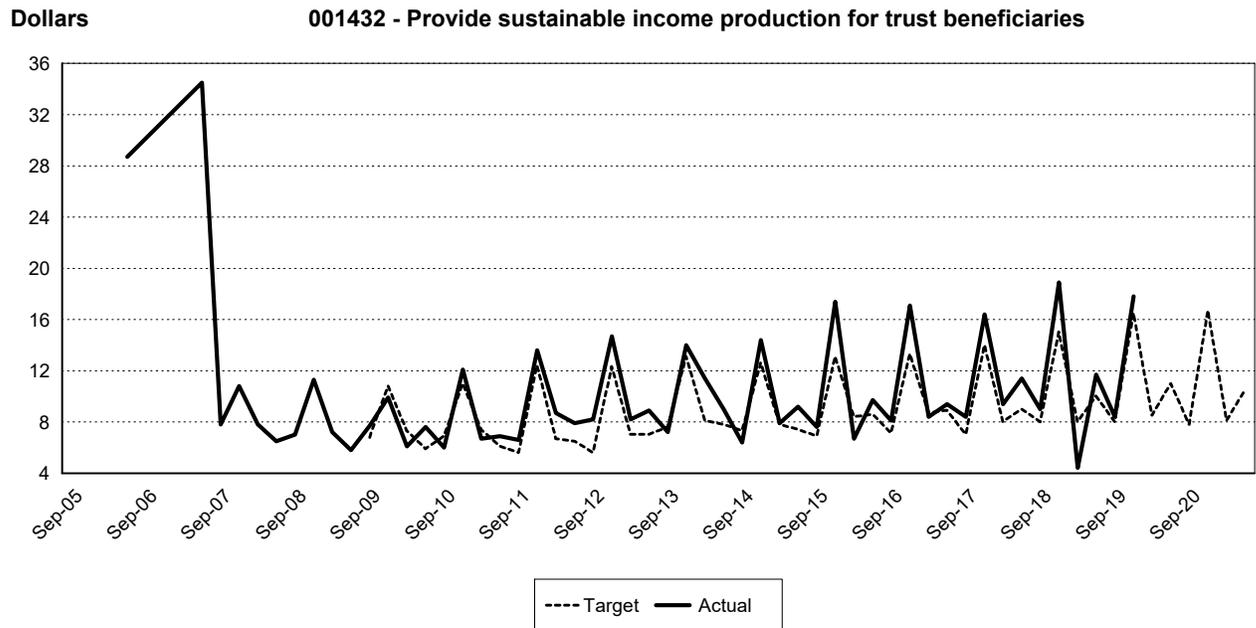
Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Periodically adjust lease rental rates to keep pace with inflation indexes such as the Consumer Price Index (CPI) as well as market conditions as allowed by law.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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
2019-21	Q8		\$10.5
	Q7		\$8.1
	Q6		\$16.7
	Q5		\$7.8
	Q4		\$11
	Q3		\$8.5
	Q2	\$17.8	\$16.5
	Q1	\$8.4	\$8
2017-19	Q8	\$11.7	\$10
	Q7	\$4.4	\$8
	Q6	\$18.9	\$15
	Q5	\$9	\$8
	Q4	\$11.4	\$9
	Q3	\$9.4	\$8
	Q2	\$16.4	\$14
	Q1	\$8.4	\$7
2015-17	Q8	\$9.4	\$8.9
	Q7	\$8.4	\$8.7
	Q6	\$17.1	\$13.3
	Q5	\$8.1	\$7.1
	Q4	\$9.7	\$8.6
	Q3	\$6.7	\$8.4
	Q2	\$17.4	\$13.1
	Q1	\$7.6	\$6.9



A048 State Lands Management - Mapping and Survey

This program is responsible for providing professional surveying and mapping services for the management of state lands. It also is responsible for acquiring surveying and mapping products used for land management and natural resource protection. These products are available for DNR resource management and protection activities, other government agencies, businesses, and the public. Statewide aerial imagery is acquired for use by DNR and made available through the state portal to other state agencies. This program also provides staff support to the Board of Geographic Names. This program provides a statewide database for the identification and preservation of survey maps for use in the monumentation of property 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 the official Cadastre for ownership and encumbrance records for DNR upland and aquatic land management.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	49.2	52.6	50.9
830 Agricultural College Trust Management Account			
830-1 State	\$75,000	\$73,000	\$148,000
014 Forest Development Account			
014-1 State	\$973,000	\$1,049,000	\$2,022,000
041 Resource Management Cost Account			
041-1 State	\$2,909,000	\$2,881,000	\$5,790,000
02A Surveys and Maps Account			
02A-1 State	\$1,260,000	\$1,023,000	\$2,283,000

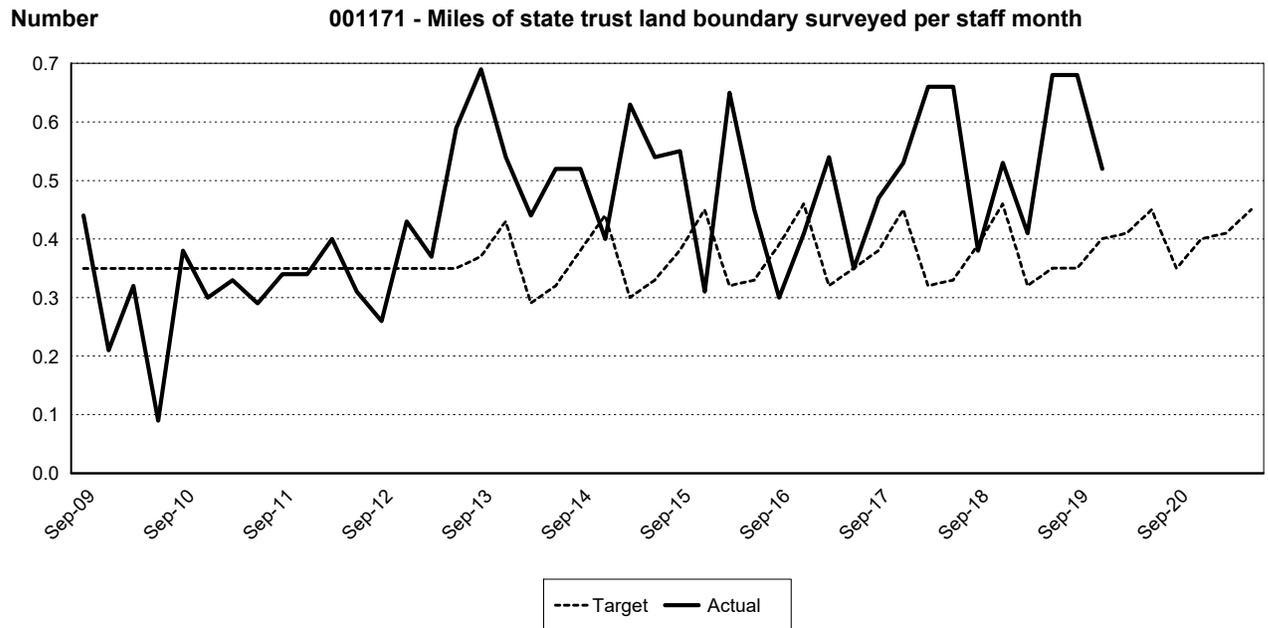
Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Boundaries of state trust lands are surveyed and posted to preclude property trespass in relation to management activities. This provides stable boundaries and documentation of current DNR managed state land ownership. Statewide survey map records are kept current and up to date. Aerial imagery is available for both the agency and the public.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001171 Miles of state trust land boundary surveyed per staff month.			
Biennium	Period	Actual	Target
2019-21	Q8		0.45
	Q7		0.41
	Q6		0.4
	Q5		0.35
	Q4		0.45
	Q3		0.41
	Q2	0.52	0.4
	Q1	0.68	0.35
2017-19	Q8	0.68	0.35
	Q7	0.41	0.32
	Q6	0.53	0.46
	Q5	0.38	0.39
	Q4	0.66	0.33
	Q3	0.66	0.32
	Q2	0.53	0.45
	Q1	0.47	0.38
2015-17	Q8	0.35	0.35
	Q7	0.54	0.32
	Q6	0.41	0.46
	Q5	0.3	0.39
	Q4	0.45	0.33
	Q3	0.65	0.32
	Q2	0.31	0.45
	Q1	0.55	0.38



A049 Forest Informatics, HCP and Scientific Consultation, and Research

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. DNR provides 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. DNR monitors the effectiveness of HCP conservation strategies in producing anticipated habitat conditions. Research is conducted to provide information pertinent to HCP strategies and adaptive management. DNR maintains green certification across 2.1 million acres of forested state trust lands.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	64.9	64.9	64.9
830 Agricultural College Trust Management Account			
830-1 State	\$165,000	\$161,000	\$326,000
014 Forest Development Account			
014-1 State	\$3,545,000	\$3,822,000	\$7,367,000
001 General Fund			
001-1 State	\$163,000	\$119,000	\$282,000
489 Pension Funding Stabilization Account			
489-1 State	\$110,000	\$110,000	\$220,000
041 Resource Management Cost Account			
041-1 State	\$5,436,000	\$5,385,000	\$10,821,000

Statewide Result Area: Sustainable Energy and a Clean Environment

Statewide Strategy: Achieve sustainable use of public natural resources

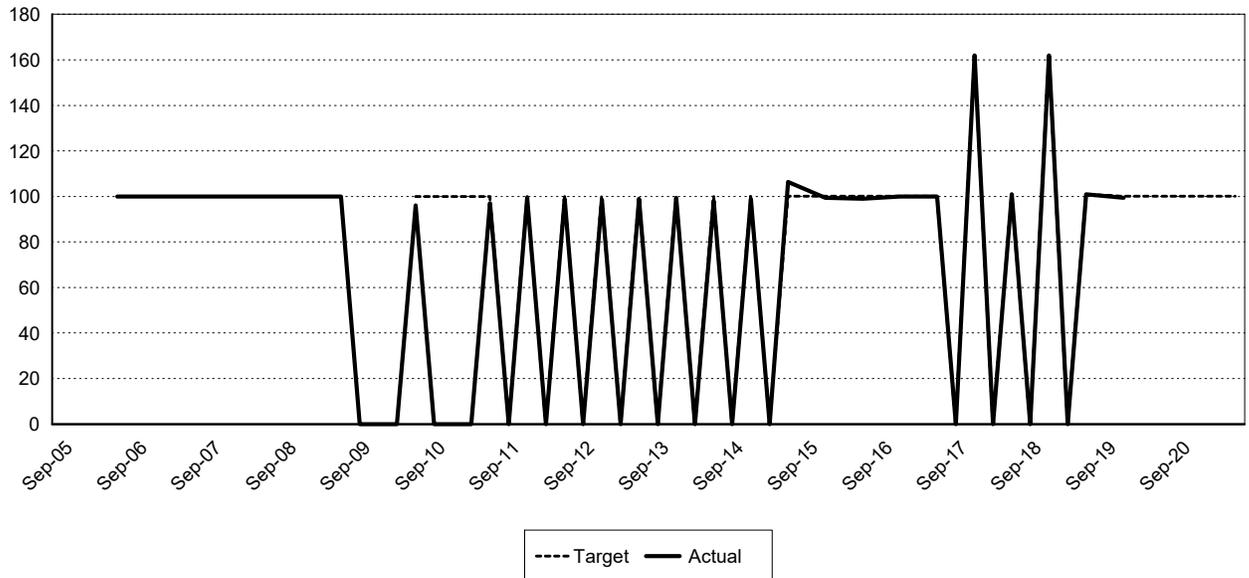
Expected Results

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

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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
2019-21	Q8		100%
	Q7		
	Q6		100%
	Q5		
	Q4		100%
	Q3		
	Q2	99.4%	100%
	Q1		
2017-19	Q8	101%	101%
	Q7	0%	0%
	Q6	162%	162%
	Q5	0%	0%
	Q4	101%	101%
	Q3	0%	0%
	Q2	162%	162%
	Q1	0%	0%
2015-17	Q8	100%	100%
	Q7		
	Q6	100%	100%
	Q5		
	Q4	99%	100%
	Q3		
	Q2	99.4%	100%
	Q1		

Percent 001343 - Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council (FSC) certification



A055 Interagency Payments and Fund Transfers

This activity contains payments the department makes to other State of Washington agencies, including Attorney General, Department of Enterprise Services, State Auditor, Secretary of State, and Consolidated Technology Services. This activity also includes the GF-State appropriation that is deposited into the agricultural college trust management account for the management of Washington State University’s agricultural college trust lands.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
198 Access Road Revolving Account			
198-6 Non-Appropriated	\$618,000	\$627,000	\$1,245,000
830 Agricultural College Trust Management Account			
830-1 State	\$97,000	\$95,000	\$192,000
216 Air Pollution Control Account			
216-1 State	\$7,000	\$12,000	\$19,000
158 Aquatic Land Dredged Material Disposal Site Account			
158-1 State	\$38,000	\$2,000	\$40,000
02R Aquatic Lands Enhancement Account			
02R-1 State	\$530,000	\$551,000	\$1,081,000
513 Derelict Vessel Removal Account			
513-1 State	\$18,000	\$20,000	\$38,000
05H Disaster Response Account			
05H-1 State	\$109,000	\$108,000	\$217,000
11H Forest and Fish Support Account			
11H-1 State	\$325,000	\$325,000	\$650,000
190 Forest Fire Protection Assessment Account			
190-6 Non-Appropriated	\$507,000	\$663,000	\$1,170,000
014 Forest Development Account			
014-1 State	\$1,515,000	\$1,633,000	\$3,148,000
19C Forest Practices Application Account			
19C-1 State	\$54,000	\$54,000	\$108,000
001 General Fund			
001-1 State	\$4,995,000	\$4,187,000	\$9,182,000
001-2 Federal	\$76,000	\$106,000	\$182,000
001 Account Total	\$5,071,000	\$4,293,000	\$9,364,000
23P Model Toxics Control Operating Account			
23P-1 State	\$170,000	\$450,000	\$620,000
167 Natural Resources Conservation Areas Stewardship Account			
167-1 State	\$0	\$1,000	\$1,000
268 NOVA Program Account			
268-1 State	\$22,000	\$27,000	\$49,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$184,000	\$196,000	\$380,000

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
087 Park Land Trust Revolving Account			
087-6 Non-Appropriated	\$146,000	\$158,000	\$304,000
041 Resource Management Cost Account			
041-1 State	\$4,705,000	\$4,661,000	\$9,366,000
193 State Forest Nursery Revolving Account			
193-6 Non-Appropriated	\$159,000	\$144,000	\$303,000
04H Surface Mining Reclamation Account			
04H-1 State	\$181,000	\$175,000	\$356,000
02A Surveys and Maps Account			
02A-1 State	\$81,000	\$66,000	\$147,000

Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Support democratic processes and government accountability

Expected Results

DNR receives support services from State of Washington central service agencies. GF-State funding is provided for land management activities on Washington State University’s agricultural college trust lands.

A056 State Lands Management - Community Forest Trust Management

This activity protects and enhances the value of Community Forest Trust lands managed by the department. This activity includes maintenance activities and operational support for more than 55,000 acres of existing community forests, with an emphasis on self-sustaining, active forest management as well as recreation. It requires a community working forest management plan developed by the department and local partners.

Program OMN - Department of Natural resources - Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	2.3	2.3	2.3
566 Community Forest Trust Account			
566-1 State	\$26,000	\$26,000	\$52,000
001 General Fund			
001-1 State	\$532,000	\$446,000	\$978,000
489 Pension Funding Stabilization Account			
489-1 State	\$4,000	\$4,000	\$8,000

Statewide Result Area: Sustainable Energy and a Clean Environment

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Statewide Strategy: **Achieve sustainable use of public natural resources**

Expected Results

Implement the Teanaway Community Forest management plan and develop the Teanaway Community Forest Recreation Plan. Develop the Klickitat Canyon Community Forest management plan in coordination with the local land trust.

Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	1,417.9	1,421.5	1,419.7
GFS	\$74,037,000	\$62,068,000	\$136,105,000
Other	\$204,385,000	\$218,433,000	\$422,818,000
Total	\$278,422,000	\$280,501,000	\$558,923,000