



**DEPARTMENT OF
NATURAL RESOURCES**

**OFFICE OF THE COMMISSIONER
OF PUBLIC LANDS**
1111 WASHINGTON ST SE
MS 47001
OLYMPIA, WA 98504-7001

360-902-1000
WWW.DNR.WA.GOV

September 13, 2023

David Schumacher, Director
Office of Financial Management
PO Box 43113
Olympia, WA 98504

SUBJECT: Department of Natural Resources 2024 Supplemental Operating and Capital Budget Requests

Dear Director Schumacher,

Included with this memorandum, you will find the 2024 Supplemental Operating and Capital Budget Request for the Department of Natural Resources (DNR). We have taken special care to align our requests with the extraordinary needs across the state, with good governance and climate resilient communities being prominent among our asks. Our package also focuses on investing in an equitable natural resources workforce and economic development throughout Washington.

1. Good Governance and Stewardship

A \$10.07 million operating and capital package to increase public safety and stewardship by effectively managing target shooting on DNR lands through piloting designated shooting ranges, initiating a stakeholder process to identify further locations for designated range, and address lead pollution in known sites. This package also includes proposals to collect and refresh statewide lidar on an ongoing basis, address the ecologically destructive European Green Crab in state waters, and invest in the forest practices database and permitting system, all of which have direct impacts to businesses throughout Washington state.

2. Climate Resilient Communities

A \$4.69 million operating and capital package to improve community preparedness, response, and resilience to the dangers of post-wildfire debris flow addressed in the passage of HB 1578 as well as fully invest in forest health, wildfire prevention, and wildfire protection as defined by the legislature during 2021 in HB 1168. Additionally, this package proposes building drought resilience to sustain DNR managed lands and ecosystem services to protect communities across Washington from some of the worst impacts of climate change.

3. Environmental Justice

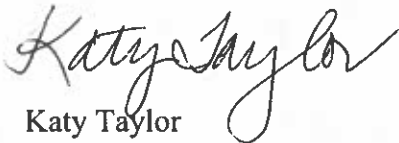
A \$6.29 million capital request that addresses outdoor youth education impacts associated with removal of a tidal gate at Whiteman Cove to restore fish passage and protect tribal fishing rights. Camp Colman, run by the YMCA, provides outdoor access and environmental education to youth with a focus on Black, Indigenous, and Youth of Color. This request will fund planning, design, and permitting for future construction of critical infrastructure and facilities impacted by removal of the tide gate to ensure Camp Colman can continue to deliver education to local youth.

4. Workforce and Economic Development

A \$4.76 million operating package that includes a proposal to address the affordable housing crisis by advance housing projects on DNR lands best suited for the development of housing for middle-income households, as well as provide housing in Port Angeles to accommodate seasonal fire and forest resilience personnel. This package also aims to strengthen Washington's workforce by investing in youth natural resource career preparation and workforce development, and fully funding the Conservation Corps program that provides hands-on experience, field skills, and training opportunities to young adults.

Thank you for your time and consideration of our supplemental budget requests. We look forward to supporting and working with your staff in the development of the Governor's budgets. We welcome any questions and are happy to provide additional information, as needed.

Sincerely,



Katy Taylor
Chief Operating Officer
Office of the Commissioner of Public Lands
Washington State Department of Natural Resources

Cc: Jim Cahill, Senior Budget Assistant to the Governor, OFM
Lisa Borkowski, Budget Assistant to the Governor, OFM
Jennifer Masterson, Senior Budget Assistant to the Governor, OFM
Jed Herman, Senior Fiscal Analyst, Senate Ways & Means Committee
Dan Jones, Fiscal Analyst, House Appropriations/Natural Resources Committee
Dawn Eychaner, Fiscal Analyst, House Capital Budget Committee
John Wilson-Tepeli, Fiscal Analyst, House Capital Budget Committee
Ruth Musgrave, Senior Policy Advisor, Natural Resources, Office of the Governor
Becky Kelley, Senior Policy Advisor, Climate, Office of the Governor
Brian Considine, Legislative Director, Department of Natural Resources
Olgy Diaz, Deputy Legislative Director, Department of Natural Resources
Tristan Wise, Chief Financial Officer, Department of Natural Resources
David Chertudi, Acting Budget Director, Department of Natural Resources



Agency Recommendation Summary

The Department of Natural Resources’ (DNR) generates revenue through the sale and harvest of wildstock geoduck from state-owned aquatic lands (SOAL). To implement this fishery, DNR must designate areas of SOAL available for commercial harvest by licensed commercial geoduck harvesters. For nearly three decades, DNR has funded and contracted with the Washington Department of Fish and Wildlife (WDFW) to assess and monitor geoduck stocks to allow for sustainable harvest of this valuable resource. Over the past few years, payments for the work completed by WDFW has not increased or kept pace with increasing labor costs. DNR seeks to correct and supplement the carry forward appropriation, so it can continue to fund the cost of WDFW continuing to perform this work.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$0	\$524	\$524	\$275	\$275	\$550
Total Expenditures	\$0	\$524	\$524	\$275	\$275	\$550

Decision Package Description

The Washington Department of Fish and Wildlife (WDFW) and the Department of Natural Resources (DNR) have assembled a Draft Supplemental Project Plan to accomplish all biological survey work necessary to implement the Wildstock Geoduck fishery during the 2023-2025 biennium. WDFW will require a total of \$1,374,000 to perform the required/prioritized work. This amounts to a \$524,000 increase from the amount DNR is providing during the current biennium. This increase in WDFW costs is commensurate with increased salary and benefits costs and inclusion of agency indirect costs, which were previously waived for this contract. DNR will use \$850,000 from our carry forward operating budget along with the increased funding to implement the Supplemental Project Plan with WDFW. We are seeking the entire biennial budget shortfall of \$524,000 in this request. This addition will fully fund this work for the biennium. DNR and WDFW anticipate deferring significant biological geoduck survey work to FY 2025. In addition, DNR is requesting that this enhancement be ongoing and adjusted each biennium to account for increasing costs to perform the work in future biennia.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

In DNR’s Draft Supplemental Project Plan for the 2023-2025 biennium, WDFW will perform the following services for DNR as required to implement the Wildstock Geoduck fishery:

- (1) Conduct all wildstock geoduck stock dive surveys including pre-fishing, exploratory, and post-harvest and implement recovery tract surveys approximately every 10 years on previously fished commercial tracts. (2) Conduct field and laboratory work to support the development and update of an Environmental Assessment for every commercial tract the State fishes each year to support DNR implementation of Habitat Conservation Plan and to meet requirements of State Environmental Policy Act.
- (3) Conduct resource allocation work to establish an annual Total Allowable Catch (TAC) of wildstock geoduck for both State and Tribes in each of the seven Geoduck Management Regions.
- (4) Conduct additional biological research necessary to support the sustainable management of the wildstock geoduck fishery.

Detailed Assumptions and Calculations:

All expenditures will be in Object ER and be passthrough to WDFW to complete the Geoduck supplemental project plan.

Object E: \$524,000

Workforce Assumptions:

This proposal will not create new FTEs.

Strategic and Performance Outcomes

Strategic Framework:

N/A

Performance Outcomes:

This package will enhance the geoduck stock and harvest.

Equity Impacts

Community outreach and engagement:

This activity is one of many required activities set forth by mandate. Wildstock geoduck harvest and sale contributes to our trusts and beneficiaries' activities that improve the lives of Washington residents, statewide. Our agency regularly conducts outreach and engagement across the state on our sales and harvests. However, no specific outreach was conducted on this proposal. DNR will continue to have ongoing conversations with Tribes and native communities on wildstock geoduck harvest and recovery as well as the current outreach to all Washingtonians related to SEPA.

Disproportional Impact Considerations:

DNR has not identified any community that would be negatively marginalized or impacted by this proposal. DNR does not anticipate any equity impacts to occur because of this action.

Target Populations or Communities:

The activities outlined in this proposal do not directly affect any population or community. There is an indirect benefit to communities across the state of Washington as a result of the revenue DNR receives from the sale and harvest of wildstock geoduck. This revenue funds a significant portion of DNR's work, which provides public benefit across the state.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Response:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

HEAL Act Agencies Supplemental Questions

N/A

Reference Documents

[SPP_Wildstock_Geoduck_2023-25.docx](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$0	\$524	\$524	\$275	\$275	\$550

Agency Contact Information

Nicole Dixon
(360) 485-7451
Nicole.Dixon@dnr.wa.gov



Agency Recommendation Summary

The Department of Natural Resources (DNR) proposes to fix a funding shortfall for work related to SSB 5619 (Conserving and restoring kelp forests and eelgrass meadows in Washington state) that was created when an incorrect fiscal note was used to determine the GF-S appropriation in FY 2023. This incorrect amount was then again used for the 23-25 biennial budget. DNR is requesting an increase in the GF-S appropriation for FY 2025 equal to the shortfall for FY 2024. This will allow DNR to complete a significant amount of the time-sensitive work that would otherwise not be accomplished during the 23-25 biennium.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$0	\$593	\$593	\$336	\$0	\$336
Total Expenditures	\$0	\$593	\$593	\$336	\$0	\$336

Decision Package Description

In the 2022 Supplemental Operating Budget, DNR was appropriated \$1,149,000 of GF-S for FY 2023 for the implementation of 2SSB 5619 - Conserving and restoring kelp forests and eelgrass meadows in Washington state. Subsequently, in the 2023-2025 Biennial Operating Budget, that same amount, \$1,149,000 was used to arrive at a biennial appropriation of \$2,298,000 for FY 2024 and 2025. The amount used in the Supplemental budget and the following Biennial budget was incorrect as it was pulled from an outdated version of the fiscal note submitted by DNR on an earlier version of the bill. Using that amount created a shortfall of \$224,600 if FY 2023 and will result in shortfalls of \$592,800 in FY 2024 and \$335,600 in FY 2025.

Without the increased funding to match the final fiscal note for 2SSB 5619, DNR anticipates that some of the work that would be contracted out, including remote sensing, stressor studies, imagery and survey work, would have to be pushed into future fiscal years or not be completed, resulting in delayed outcomes and a break in critical time series data. Without this data gathering and research, DNR will not have the information necessary to support the next steps toward implementing the 12/1/2023 plan and future even-year updates starting on 12/1/2024 will be impacted by the loss of up-to-date surveys and research findings.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This budget requirement does not expand or alter an ongoing program, but instead corrects a budget error from 2022 that prevents DNR from completing legislative requirements of SSB 5619.

Detailed Assumptions and Calculations:

Object C: FY 25: \$592,800 ; FY26 335,600

Workforce Assumptions:

There is no FTE component to this package.

Strategic and Performance Outcomes

Strategic Framework:

N/A

Performance Outcomes:

N/A

Equity Impacts

Community outreach and engagement:

This activity is one of many required activities set forth by mandate. Our agency regularly conducts outreach and engagement across the state for performed activities. However, no specific outreach was conducted on this proposal. DNR will continue to have ongoing conversations with tribes and native communities on kelp and eelgrass and recovery as well as the current outreach to all Washingtonians related to SEPA.

Disproportional Impact Considerations:

DNR has not identified any community that would be negatively marginalized or impacted by this proposal. DNR does not anticipate any equity impacts to occur as a result of this action.

Target Populations or Communities:

Building equity and justice in our communities is core to the work of DNR. DNR prioritizes investments to secure a system of working aquatic lands for future generations of Washingtonians. Benefits include the maintenance of jobs in the natural resource industries, which are important to small and rural communities. As well as protection of outdoor space that have value to all people of Washington.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Response:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

HEAL Act Agencies Supplemental Questions

N/A

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. C	\$0	\$593	\$593	\$336	\$0	\$336

Agency Contact Information

Nicole Dixon
(360) 485-7451
Nicole.Dixon@dnr.wa.gov



Department of Natural Resources
2023-25 First Supplemental Budget Session
Maintenance Level - 9F - Federal Funding Adjustment

Agency Recommendation Summary

The Department of Natural Resources (DNR) receives multiple federal grants to aid in the agency mission. Recently, there is an increased effort to pursue additional federal grant opportunities, rendering our federal expenditure authority insufficient to cover grant amounts. This request increases our current expenditure authority for DNR's General Fund – Federal (GF-F) appropriation to meet the anticipated needs in the 2023-25 Biennium.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 2	\$15,991	\$26,345	\$42,336	\$26,345	\$26,345	\$52,690
Total Expenditures	\$15,991	\$26,345	\$42,336	\$26,345	\$26,345	\$52,690

Decision Package Description

The amount of federal funding DNR receives for existing grants is not sufficient for DNR's anticipated needs in the 2023-25 Biennium. Increased efforts to seek out additional grant opportunities, along with an agency wide strategy to coordinate and collaborate on grant opportunities has resulted in this increased need.

There is a focus on equity and environmental justice and addressing the challenges of building a climate resilient state, mitigating hazards, conducting natural resources education and workforce development, and outdoor recreation.

The only alternative considered for the lack of federal expenditure authority for new federal grants is submitting an Unanticipated Receipt (UAR). This creates unnecessary additional work for DNR's budget office and the Office of Financial Management (OFM). This request for additional federal expenditure authority eliminates the need for UAR transactions for expected grant funding.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

n/a

Detailed Assumptions and Calculations:

This request is based on increased federal spending amounts for newly awarded grants that exceed DNR's federal expenditure authority. This request includes federal authority for the following grants:

- Statemap 23-25 and Statemap 24-26: Geologic mapping of three 1:24,000-scale quadrangles with an overlapping 2-year timeline.
- EarthMRI 23 and EarthMRI 23-25: Mineral Assessment for critical minerals in northeastern Washington.
- EarthMRI Mine Waste 23-26: Critical mineral assessment of hard-rock mine tailings and statewide inventory of abandoned mine lands with potential for critical minerals.
- Landslide Monitoring: Monitoring weather stations deployed in at-risk drainages for the purpose of post-fire debris flow model improvements.
- National Geological and Geophysical Data Preservation Program (NGGDPP) Data Preservation: Preserve and distribute archival geologic information and to compile subsurface information from boreholes.
- Asotin Lidar Acquisition: Contract for Lidar collection over portions of Asotin County in support of hazard mitigation activities.
- Hazard Mitigation Grant: Alluvial fan mapping of at-risk communities in four eastern Washington counties to support local emergency management decision making for debris flow-prone communities in the wildland fire interface.
- Bipartisan Infrastructure Law (BIL)/Infrastructure Investment and Jobs Act (IIJA): Funding for State Forest Action Plan.
- USFS BIL Revegetation Grant: Infrastructure improvement for state forest nurseries.
- State Urban and Community Forestry Funding: Urban & Community Forestry Program (UCF) funds to leverage state dollars that catalyze efforts to empower communities to equitably increase and sustain statewide urban tree canopy.
- WA Post-fire & Disaster Relief: Inflation Reduction Act funding
- National Environmental Information Exchange Network Grant: The Exchange Network (EN) supports collaborative efforts among Environmental Protection Agency (EPA), states, territories, and tribes to improve our environmental information collection, sharing, and management.
- Inflation Reduction Act Notice of Funding Opportunity #1: Supporting Underserved and Small-Acreage Forest Landowner Participation in Emerging Private Markets (pending USDA approval).
- Community Wildfire Defense Program (CWDG): Help at-risk local communities and Tribes; plan for and reduce the risk of wildfire
- 2023 Consolidated Payment Grant: Assist in the advancement of forest resources management encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs.

Workforce Assumptions:

n/a

Strategic and Performance Outcomes

Strategic Framework:

This proposal is tied to multiple DNR programs that support the Governor's Results Washington goal areas and DNR's Strategic Plans. The increased federal funding will allow additional work and resources to support these areas.

Performance Outcomes:

This proposal supports multiple Performance Measures within DNR, however, at this time the impact is unknown.

Equity Impacts

Community outreach and engagement:

DNR programs focus on engaging positively with tribal and other communities throughout the state. DNR continues to develop and deliver consistent and effective communication channels to cultivate strong partnerships in the years to come.

Disproportional Impact Considerations:

We do not expect any communities to be marginalized or disproportionately impacted by this proposal.

Target Populations or Communities:

This proposal increases funding for programs that benefit communities statewide.

Other Collateral Connections

Puget Sound Recovery:

n/a

State Workforce Impacts:

n/a

Intergovernmental:

If the federal expenditure authority appropriation is not sufficient for the expected federal funding, DNR's Budget Office and OFM must process an Unanticipated Receipt request that would otherwise be unnecessary.

Stakeholder Response:

n/a

State Facilities Impacts:

n/a

Changes from Current Law:

n/a

Legal or Administrative Mandates:

n/a

HEAL Act Agencies Supplemental Questions

n/a

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$6,016	\$9,912	\$15,928	\$9,912	\$9,912	\$19,824
Obj. B	\$2,033	\$3,349	\$5,382	\$3,349	\$3,349	\$6,698
Obj. C	\$699	\$1,152	\$1,851	\$1,152	\$1,152	\$2,304
Obj. E	\$5,804	\$9,562	\$15,366	\$9,562	\$9,562	\$19,124
Obj. G	\$575	\$947	\$1,522	\$947	\$947	\$1,894
Obj. J	\$4	\$6	\$10	\$6	\$6	\$12
Obj. N	\$860	\$1,417	\$2,277	\$1,417	\$1,417	\$2,834

Agency Contact Information

Nicole Dixon
(360) 485-7451
nicole.dixon@dnr.wa.gov



Department of Natural Resources
 2023-25 First Supplemental Budget Session
 Maintenance Level - 8U - Utility Rate Adjustments

Agency Recommendation Summary

The Washington Department of Natural Resources (DNR) requests funding to meet utility costs at all facilities. DNR has not requested increased funding for utilities in more than a decade. Without funding to offset increased utility costs, key activities protecting Washington’s forest and aquatic lands will be reduced to absorb these costs.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$103	\$103	\$206	\$103	\$103	\$206
Fund 014 - 1	\$41	\$41	\$82	\$41	\$41	\$82
Fund 01B - 1	\$13	\$13	\$26	\$13	\$13	\$26
Fund 02R - 1	\$9	\$9	\$18	\$9	\$9	\$18
Fund 041 - 1	\$66	\$66	\$132	\$66	\$66	\$132
Fund 05H - 1	\$12	\$12	\$24	\$12	\$12	\$24
Fund 087 - 6	\$6	\$6	\$12	\$6	\$6	\$12
Fund 190 - 6	\$20	\$20	\$40	\$20	\$20	\$40
Fund 193 - 6	\$54	\$54	\$108	\$54	\$54	\$108
Fund 198 - 6	\$12	\$12	\$24	\$12	\$12	\$24
Fund 19C - 1	\$1	\$1	\$2	\$1	\$1	\$2
Fund 21Q - 6	\$10	\$10	\$20	\$10	\$10	\$20
Fund 830 - 1	\$2	\$2	\$4	\$2	\$2	\$4
Total Expenditures	\$349	\$349	\$698	\$349	\$349	\$698

Decision Package Description

DNR’s mission is to manage, sustain and protect the health and productivity of Washington’s lands and waters to meet the needs of present and future generations. One of our core values is the safety and well-being of the public and our employees. This includes providing adequate utilities in all facilities. DNR has seen a large increase in utility rates over the last two biennia. DNR is requesting additional funds based on the increase from the average of fiscal years 2018 and 2019 to the most recent completed fiscal year 2023. DNR facilities are located across the state and fall under multiple utility districts.

Utility increases are calculated for electricity, natural gas, sewer, garbage, and heating oil costs. Calculations exclude wildfire suppression activities due to a recent baselining of funding levels in the last session. New facilities from HB1168 are also excluded.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This request is to maintain current utility usage for DNR. Without any exclusions, DNR spent the following on all utilities during the last two biennia:

- FY 2020 = \$1,150,237
- FY 2021 = \$1,197,136
- FY 2022 = \$1,777,075
- FY 2023 = \$1,560,649

Detailed Assumptions and Calculations:

DNR is requesting additional funds based on the increase from the average of fiscal years 2018 and 2019 to the most recent completed fiscal year 2023.

To ensure that only maintenance level is included, the following were excluded from the total expenditures for utilities (sub-object EC):

- Sub-sub-objects for Data and Document Destruction (C060) and Cable TV (C120). Data and Document Destruction expenditures are highly variable. Cable TV expenditures are optional expenses and not appropriate for a maintenance level request.
- Charges in expenditure authorities for interagency reimbursements (Z appropriations) and for HB 1168 (fund 25P/1B0), and all fire suppression expenditures. Interagency reimbursements net to zero for DNR. HB 1168 direct-funded facilities included direct-funded utilities. Fire suppression funding was recently rebase-lined for all activities and can be highly variable.

Expenditure details for Utilities (sub-object EC) were compiled for fiscal years 2018 through 2023 from DNR's Financial DataMart Reporting system. Reports include funds, program indexes, and objects of expenditures. Data from DNR's reporting system are verified and reconciled with the official roll-up reports from OFM's Enterprise Reporting system.

Funding for utilities are funded through direct funding or administrative fund split. Direct funded utilities are requested in the funds that pay for them. Administrative fund splits vary from year to year and for this request, the most recent fund distribution is used.

Workforce Assumptions:

n/a

Strategic and Performance Outcomes

Strategic Framework:

While this proposal does not directly support Results Washington goal areas or DNR's Strategic Plan, if funding is not received DNR programs will need to absorb the increased costs.

Performance Outcomes:

This request is not directly tied to a Performance Measure.

Equity Impacts

Community outreach and engagement:

n/a

Disproportional Impact Considerations:

n/a

Target Populations or Communities:

Facilities are located across the state. If funding is not received, baseline activities for the offices will need to be reduced to absorb the increased costs.

Other Collateral Connections

Puget Sound Recovery:

n/a

State Workforce Impacts:

n/a

Intergovernmental:

n/a

Stakeholder Response:

n/a

State Facilities Impacts:

n/a

Changes from Current Law:

n/a

Legal or Administrative Mandates:

n/a

HEAL Act Agencies Supplemental Questions

n/a

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$349	\$349	\$698	\$349	\$349	\$698

Agency Contact Information

Nicole Dixon

(360) 485-7451

Nicole.Dixon@dnr.wa.gov



Department of Natural Resources
2023-25 First Supplemental Budget Session
Maintenance Level - 9J - Nonappropriated Fund Adjustment

Agency Recommendation Summary

The Department of Natural Resources (DNR) manages several non-appropriated funds. This package requests additional expenditure authority in the Natural Resources Federal Lands Revolving Account (22P-6). The increased spending authority is necessary to expend additional revenue and grant funds made available through the Good Neighbor Authority Agreements for ongoing programmatic staffing and project costs.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 22P - 6	\$4,942	\$5,127	\$10,069	\$5,003	\$5,127	\$10,130
Total Expenditures	\$4,942	\$5,127	\$10,069	\$5,003	\$5,127	\$10,130

Decision Package Description

DNR manages several non-appropriated funds. This package requests adjustments to control numbers for the following accounts to balance to projected revenues.

1. Natural Resources Federal Lands Revolving Account (22P) – Used only for the planning and implementation of good neighbor agreements, including management or administration costs and relevant goods and services (RCW 79.64.095). Requesting allotment authority to reflect 23-25 projected revenues. A biennial increase of **\$10,069,400** is requested for the 23-25 biennium and an increase of **\$10,130,900** ongoing.

Work Performed by This Account:

Natural Resources Federal Lands Revolving Account (22P) - the NRFLRA is designated for use in conjunction with a good neighbor agreement to conduct forestland, watershed, and rangeland restoration activities on federal lands. The goal as outlined in the 20-year forest health strategy is to treat 1.25 million acres (forest thinning, surface fuel mitigation, prescribed fire etc.) by 2037 and the goals and objectives outlined in the State 2020 Forest Action Plan are directly achieved through work achieved through the account. Work accomplished by this account is based on biennial targets including restoration treatments of 16,000 acres, producing 50,000 MMBF statewide, improving 85 miles of forest roads and 22 aquatic habitat projects, and execution of 12 environmental planning projects through the National Environmental Policy Act (NEPA) across National Forest System and Bureau of Land Management lands in Washington.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This package is requesting an expenditure authority adjustment for Fund 22P nonappropriated account to match anticipated revenue levels for 2023-25 and 2025-27.

Detailed Assumptions and Calculations:

Attached spreadsheet details anticipated revenues, expenditures and fund balances for 22P for 2023-25 and 2025-27 biennia.

Workforce Assumptions:

Not applicable.

Strategic and Performance Outcomes

Strategic Framework:

Strategic framework:

Governor's Results Washington

- o This package contributes to the Governor's Result Washington Goal 3 - Working and Natural Lands – for Working Forests, Outdoor Recreation and Habitat Protection

DNR Strategic Plan

- Strategy C.1.1: In line with the 20-Year Forest Health Strategic Plan (Eastern Washington), partner with federal, state, tribal and local partners, to prioritize and implement forest health treatments, such as mechanical treatments and prescribed fire, in landscapes with the highest need and relative risk.
- Strategy C.1.2: Work with existing partnerships to build social license, address barriers and leverage resources to develop landscape-scale restoration and management projects on national forests and other lands, utilizing Good Neighbor Authority and other mechanisms.
- Strategy C.1.3: Develop and support additional policies as needed to incentivize forest health treatments on non-federal lands and support sustainable forest management that addresses ecological, economic and social aspects of forest health.
- Strategy C.1.4: Increase our knowledge of forest ecosystems in western Washington to better understand the interrelationships of disturbance pathways, forest health and wildland fire, and actively prepare for increased fire risks in western Washington.
- Goal C.2: Enhanced economic development through forest restoration and management strategies that maintain and attract private sector investments
- Strategy C.2.1: Support efforts to secure a reliable timber supply in order to increase forest products industry infrastructure to levels required to meet forest health goals.
- Strategy C.2.2: Support innovation and investments in the forest products industry by increasing utilization of, and adding value to, forest health treatment by-products, such as small diameter wood, cross-laminated timber (CLT), mass timber, biochar, and biofuels and associated products.
- Strategy C.2.3: Support wood marketing efforts that also educate the public about sustainable forest management and community resilience.

20-Year Forest Health Strategic Plan – Eastern Washington:

- Goal 1: Conduct 1.25 million acres of scientifically sound, landscape-scale, cross-boundary management and restoration treatments in priority watersheds to increase forest and watershed resilience by 2037.
- Goal 2: Reduce risk of uncharacteristic wildfire and other disturbances to help protect lives, communities, property, ecosystems, assets and working forests.
- Goal 3: Enhance economic development through implementation of forest restoration and management strategies that maintain and attract private sector investments and employment in rural communities.
- Goal 4: Plan and implement coordinated, landscape-scale forest restoration and management treatments in a manner that integrates landowner objectives and responsibilities.
- Goal 5: Develop and implement a forest health resilience monitoring program that establishes criteria, tools, and processes to monitor forest and watershed conditions, assess progress, and reassess strategies over time.

Washington 2020 Forest Action Plan

- Priority Actions for Statewide Landscape Resilience
 - Action 1: Work with partners, including landowners
 - Action 2: Enhance watershed health and implement drought mitigation strategies
 - Action 3: Expand programs and practices
 - Action 4: Increase DNR capacity to plan, implement, and monitor
 - Action 5: Integrate carbon sequestration policies and investments
 - Priority Actions for Salmon Recovery
- Goal 1: Restore and protect ecosystem health to support fish and wildlife habitat and biodiversity
 - Priority Actions for Central and Eastern Washington
 - Action 1: Prioritize forest health treatments
 - Action 2: Conduct landscape evaluations
 - Action 3: Implement a wide range of treatment types
 - Action 4: In priority landscapes, work with landowners
 - Priority Actions for Salmon Recovery

Priority Actions for Water Quality and Quantity

- Goal 1: Enhance and watershed health and forest drought mitigation. Develop drought mitigation strategies at the landowner and

landscape to reduce forest health vulnerabilities.

- Goal 2: Lands and waters remain productive and adapt to a changing conditions, including climate change and growing population. Expand efforts to use natural systems to buffer against floods, stormwater, sea level rise, and droughts stemming from changing conditions
- Goal 3: Address water quality threats associated with forest management and conversion of forests. Invest in natural solutions and infrastructure to mitigate threats and monitor progress.

Performance Outcomes:

Natural Resources Federal Lands Revolving Account (22P): Results accomplished by this account are based on established biennial targets including restoration treatments of 16,000 acres, producing 50,000 MMBF statewide, improving 85 miles of forest roads and 22 aquatic habitat projects, and execution of 12 environmental planning projects through the National Environmental Policy Act (NEPA) across National Forest System and Bureau of Land Management lands in Washington.

Equity Impacts

Community outreach and engagement:

This package does not in itself have any obvious equity implications.

Disproportional Impact Considerations:

This package does not in itself have any obvious equity implications.

Target Populations or Communities:

This package does not in itself have any obvious equity implications.

Other Collateral Connections

Puget Sound Recovery:

Not Applicable.

State Workforce Impacts:

Not Applicable.

Intergovernmental:

United States Forest Service, United States Bureau of Land Management, Washington Department of Transportation., Skamania County, Washington Department of Fish & Wildlife (WDFW), Washington Department of Ecology (ECY), Tribes.

Stakeholder Response:

Washington Forest Protection Association, American Forest Resource Council, Washington Environmental Council, The Nature Conservancy, The Wilderness Society, National Forest Collaboratives (multiple statewide), Council of Western State Foresters, National Association of State Foresters

State Facilities Impacts:

Not Applicable.

Changes from Current Law:

Not Applicable.

Legal or Administrative Mandates:

Not Applicable.

HEAL Act Agencies Supplemental Questions

Not Applicable.

Reference Documents

[23-25 Revenue Analysis 8-31-23.pdf](#)[9J FY24 Suppl HEAL Act Attachment.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$1,325	\$1,365	\$2,690	\$1,365	\$1,365	\$2,730
Obj. B	\$489	\$496	\$985	\$496	\$496	\$992
Obj. E	\$2,386	\$2,510	\$4,896	\$2,386	\$2,510	\$4,896
Obj. G	\$127	\$127	\$254	\$127	\$127	\$254
Obj. T	\$615	\$629	\$1,244	\$629	\$629	\$1,258

Agency Contact Information

Nicole Dixon

(360) 485-7451

Nicole.Dixon@dnr.wa.gov

2024 Supplemental Budget HEAL Act Template

Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

Activities accomplished through this request provide both direct and indirect benefits to rural communities adjacent or near the 12.1 million acres of federal lands in Washington state. In eastern Washington direct benefits to reducing catastrophic wildfire behavior reduces smoke emissions and increases safety for suppression activities that are critical to protecting communities that have limited resources or safe harbor locations during a wildfire operation. Additionally, work accomplished through a majority of fuels reduction contracts are completed with vital immigrant workforces which provide fair wages through the H-2A Federal Temporary Visa work program for Agricultural workers. Without these workforces, a vast majority of the restoration needs on federal lands would struggle to be completed. Work completed through this request focuses on activities that follows the National Environmental Policy Act (NEPA) process and meeting the variety of federal environmental protections that are required through those laws, including the Clean Water Act, Clean Air Act, National Historic Preservation Act-section 106, Endangered Species Act which all contribute to provide clean air and water to Washington's citizens, regardless of status.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

Projects accomplished through this request must meet section 105 of the National Historic Preservation Act through NEPA, which requires tribal consultation on all steps of the process when the US Forest Service or Bureau of Land Management seek to conduct work that may effect historic properties that are either located on tribal lands or when any Native American tribe or Native Hawaiian organization attaches religious or cultural significance to the historic property, regardless of the property's location. Because all work completed under the Good Neighbor Authority is subject to the NEPA process and federal decision-making authority, projects incorporate tribal engagement throughout their development and are cooperatively navigated during that process.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

The department works closely with federal partners during the NEPA scoping process to support federal environmental planning efforts. This includes working with associated or interested tribal entities that are relevant to the project area boundaries. Additionally, the Good Neighbor Authority offers tribes the ability to partner directly with federal partners and there is significant interest at the national level for increased work with tribes in the GNA context. The department is positioned to provide broad support to tribes through advisory or guidance capacity as they seek to move GNA activities under their own agreements with the federal government.

2024 Supplemental Budget HEAL Act Template

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

N/A – this is in development through the 2023 Environmental Justice Implementation Plan.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

The department's Forest Resiliency Division just recently completed its [2023 Environmental Justice Implementation Plan](#), as a result of the HEAL Act as the first division in the agency to develop such a plan. This plan was developed through extensive outreach with communities and associated partners who support Environmental Justice broadly. Rural and Urban stakeholders, professional collaborators, federal and state agencies, tribal, and University expertise were incorporated into this plan. The principles and goals outlines in this plan are being integrated into the overall division workplan and processes to adapt existing or created new processes previously not integrated in agency business.

DNR Forecasted Revenue-Expenditure and Projected Fund Balances for 2023-25*

DNR Non-Appropriated Accounts - Actuals thru FY23 FM24 (not final)

BN History /Estimate	Acct	2017-19 BN		2019-21 BN		2021-23 BN		2023-25 BN		2025-27 BN		23-25 CFL Exp Auth	CFL minus 23-25 Est Expenses
		FY18	FY19	FY20	FY21	FY22	FY23^	FY24	FY25	FY26	FY27		
NRFLRA-BFB	22P	0	59	518,391	2,145,106	5,388,370	6,874,461	7,626,288	7,765,513	6,353,838	6,367,163		
NRFLRA-Rev		137,996	971,638	2,458,391	3,973,839	2,908,907	2,874,884	9,540,000	8,115,000	9,540,000	8,115,000		
NRFLRA-Exp		137,937	453,306	831,676	730,575	1,422,816	2,123,057	9,400,775	9,526,675	9,526,675	9,526,675	9,079,000	(9,848,450)
NRFLRA-EFB		59	518,391	2,145,106	5,388,370	6,874,461	7,626,288	7,765,513	6,353,838	6,367,163	4,955,488		

^ FY23 actuals for FM24A as of 8-31-23 (not final).



Agency Recommendation Summary

This proposal seeks to maintain the Legislature's investments for enhancing forest health and bolstering wildfire preparedness and prevention as required by 2SHB 1168 (RCW 76.04.511). The two-pronged strategy proposed in this request reinstates the Department of Natural Resources (DNR) full spending authority of \$120 million and addresses a deficiency in fund transfers to the Wildfire Response, Forest Restoration and Community Resilience Account, ensuring alignment with legislative intent “to provide \$125,000,000 per biennium over the next four biennia, for a total of \$500,000,000”.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 25P - 1	\$0	\$1,885	\$1,885	\$942	\$943	\$1,885
Total Expenditures	\$0	\$1,885	\$1,885	\$942	\$943	\$1,885
Revenue						
25P - 0621	\$7,321	\$16,092	\$23,413	\$0	\$0	\$0
Total Revenue	\$7,321	\$16,092	\$23,413	\$0	\$0	\$0

Decision Package Description

Forest restoration, wildfire protection, and wildfire prevention require an all-lands, all-hands approach. Successful delivery of the 20-Year Forest Health Strategic Plan: Eastern Washington (*20-Year Plan*), Washington State Wildland Fire Protection 10-Year Strategic Plan (*10-Year Plan*), and the Washington State Forest Action Plan (*FAP*) requires a cohesive and synergistic approach that spans state agencies and non-state partners.

This proposal seeks to maintain the Legislature’s current biennial investments (2021-23 BN) to improve forest health, and increase effectiveness in wildfire prevention and protection as formalized under 2SHB 1168 (RCW 76.04.511), in which the legislative intent committed “to provide \$125,000,000 per biennium over the next four biennia, for a total of \$500,000,000”, which are deposited via fund transfer into the *Wildfire Response, Forest Restoration and Community Resilience Account* (*hereafter* the Account or 25P).

The Legislature appropriated \$87,107,000 Wildfire Response, Forest Restoration & Community Resilience (25P) to the Department of Natural Resources in Fiscal Year 2023. At the close of the 2021-2023 biennium, DNR had expended \$80,323,835 (92.2%) of this historic appropriation – even while faced with launching new programming, supply chain challenges, workforce limitations, impacts of the COVID-19 pandemic, and natural environmental variability. The Department has effectively used state dollars to implement the 20-Year Plan, 10-Year Plan, and FAP, demonstrating a clear need for the full \$125M in appropriation authority as intended in SHB 1168. This request would restore the 25P account to full funding levels and provide appropriation authority to spend the funds.

Specifically, this proposal supports the following actions:

- \$1.885 million increase in DNR’s spending authority for 25P (from \$118.115 million to \$120 million)
- \$23.4 million increase in the transfer of funds into 25P (from \$89.806 to \$120 million)

This proposal delivers on the legislative intent of 2SHB 1168 (2021) and resulting RCWs 76.04.505 and 76.04.511 relating to *Wildfire Response, Forest Restoration, and Community Resilience*. Additionally, the work funded in this request delivers on a host of other RCWs including:

- RCW 70.10.520 – prioritizing investments on forest health treatments on DNR
- RCW 76.06.150 – Forest health—Commissioner of public lands designated as state’s lead
- RCW 76.06.200 – Forest health assessment and treatment framework
- RCW 76.04.183 – Prescribed burn manager certification program

As required in statute, expenditures from this account must support and be consistent with the 20-Year Forest Health Strategic Plan, the Wildland Fire Protection 10-year Strategic Plan, and the Washington State Forest Action Plan.

Expenditure Authority Request

DNR facilitated an extensive stakeholder engagement process to solicit recommendations from the Wildland Fire Advisory Committee (WFAC) and the Forest Health Advisory Committee (FHAC), as required under 76.04.511, for the disbursement of funds – particularly those funds that are often passed-thru the agency’s programs to external partners and agencies. This process clearly identified areas that would be impacted by a reduction of available funds from what was anticipated (\$25.2 million) to what can actually be achieved with the deficit. In facilitating those discussions, it was clear that even the maximum anticipated appropriation falls short of meeting the full need and demand on the landscape and among partners to address critical needs such as forest health treatment delivery, community readiness, and critical equipment and supplies for local fire districts.

During the 2023 legislative session the Department was granted spending authority of \$118.115 million – approximately \$1.885 million short of the agency’s \$120 million request. This proposal supports an increase of DNR’s spending authority to the full amount requested in order to support partners in the delivery of critical services and activities that support Washington’s fire preparedness, forest restoration, and community resilience goals.

Appropriations					
	Legislative Intent	Requested	Appropriated	Shortfall	Account
Legislature (2SHB 1168)	\$125,000,000				
WA DNR		\$120,000,000	\$118,115,000	\$1,885,000	25P
WA SCC		\$5,000,000	\$5,000,000	\$ -	26D
<i>Over/Under</i>		\$125,000,000	\$123,115,000	\$1,885,000	
TOTAL Unmet Need				\$1,885,000	

Revenue Transfer Request

In addition to the spending authority shortfall, the Legislature estimated an ending 2021-23 fund balance of \$28.3 million. This estimate resulted in a reduced General Fund transfer of only \$89.806 million.

Significant funding was committed to equipment purchase orders and professional service contracts during the 21-23 biennium. Due to the seasonality of the contract work and supply chain issues for major equipment, a significant portion of the Fiscal Year (FY) 2023 expenditures were made in the last two months of the year, resulting in an ending fund balance significantly lower than was anticipated during the 2023 legislative session. In addition, DNR has several outstanding obligations that extend into the 23-25 biennium, resulting in higher planned expenditures in FY24.

Account	Expenditure Authority			Fund Transfer			
	Legislative Intent	23-25 Expenditure Authority	2024 Supplemental Request	Available 25P Fund Balance	Transfer	Additional Transfer Need	
						2024	2025
Wildfire Response, Forest Restoration and Community Resilience Account (25P)	\$125,000,000	\$118,115,000	\$1,885,000	\$6,781,165	\$89,806,000	\$7,321,000	\$16,092,000
To meet Existing Appropriations						\$21,528,000	
To meet existing appropriations + supplemental request						\$23,413,000	

As a result, this account requires an additional \$21,527,835 to be transferred in this biennium to provide sufficient revenue to cover existing appropriations. To fully fund the account at levels required to meet the agency’s request of \$120M, a \$23,413,000 transfer into the 25P account is required. These budget transfers are split between fiscal years in the 23-25 biennial budget. The resulting amounts, shown in the table above, are necessary to cover planned expenditures in fiscal years 2024 and 2025.

Consultation and Strategic Support

Passage of 2SHB 1168 was supported by a robust coalition of state and federal stakeholders. Throughout implementation during the 2021-23 biennium, participation and engagement by members of the Forest Health Advisory Committee and Wildland Fire Advisory Committee remained high. As statutorily required, both committees were consulted in determining funding request levels, as well as how those funds should be distributed among key programs that produce direct treatments and/or pass-thru funds to external partners. Those stakeholders include state,

federal, tribal, and nongovernmental organizations engaged in the Wildland Fire and Forest Health community.

Funding Request Deliverables

Full restoration of 25P will enable the Department to accomplish the following mission-critical deliverables:

\$94.8 million Carry-forward.—DNR’s carry-forward level sustains critical positions established in the 2021-23 biennium as well as delivers on key outcomes, including, but not limited to:

- Treating an additional 16,600 acres of forestland
- Removing over 20 fish passage barriers
- Facilitating increased shovel-ready planned projects across all-lands, including through state supported planning on federal lands
- Providing coordination and technical assistance in post-fire recovery for communities and forestlands
- Maintaining the additional permanent and seasonal firefighter positions established in 2021-23
- Expand implementation of Wildfire Ready Neighbors (WRN) programming – providing access to experts and resources to help residents reduce wildfire risk.
- Securing additional aircraft for fire response
- Purchasing night vision equipment for helicopters
- Hiring more heavy equipment operators
- Expanding our digital wildfire detection system
- Maintaining environmental equity planning capacity for forest restoration
- Delivering critical forest health and prescribed fire treatments on DNR trust lands

\$25.2 million to programs that can provide-pass-thru to partners. While the legislature earmarked \$20.2 million in DNR’s authorized spending for the intended purpose of supporting programs that can provide pass-thru to partners, both stakeholders and DNR program staff alike support the full allocation of remaining funds for this purpose; restoring the planned \$25.2 million across these programs. Restoration of full funding of 25P establishes a clear picture of deliverables:

- Treating **15,100 acres of private forestland** in Washington through the **Service Forestry Financial Assistance Program** (*formerly Cost-Share*)
- Treating **3,400 acres** of forestland across all ownerships through targeted activities through the **All-Lands Direct Investment Program**
- Treating **1,000 acres** in Washington with prescribed fire through the **Prescribed Fire Implementation Direct Investment Program**
- Responding to community and landscape needs after wildfires through the **Post-Fire Recovery Program**
- Delivering **\$7.6 million** to support critical resources for fire districts and local fire departments through DNR’s **Operational Grants to Fire Districts Program** and the **Fire District Assistance Phase 1 and Phase 2 Grants**
- Supporting the transfer of up to **50 fire engines** to local fire districts and departments through the **Fire District Assistance Surplus Engine Program**
- Supporting local communities in implementing **220 Firewise Actions** through the **Community Micro Grants-Firewise USA Sites program**
- Conducting **1,100 Wildfire Risk Assessments**, engaging **80 communities**, supporting **12 WRN marketing surges** in new areas, and hosting over **40 community events** through the **Wildfire Preparedness Community Response and Equity and Inclusions Grants for Wildfire Preparedness Programs**.
- Training more than **70 people** to work with LatinX communities and developing new LatinX wildfire preparedness curriculum through the **Equity and Inclusions Grants for Wildfire Preparedness Program**
- Supporting capacity and leadership development to community members engaged in wildfire preparedness including training **300 people via 6 workshops** through the **Capacity and Leadership Building Program**.
- Supporting **8-10 Forest Collaboratives** with sustainable funding through **Building Forest Partnerships**

DNR will utilize a combination of competitive RFP’s, RFA’s and direct awards to state and local partners to meet our responsibilities under Substitute House Bill 1168. Consideration of overburdened communities and underserved populations will be consistent with the [2023 Forest Resilience Environmental Justice Implementation Plan](#), which amends the Forest Action Plan which oversees our investments under HB 1168.

Full restoration of 25P account funding will ensure DNR does not need to cancel critical treatment contracts and cost-share agreements, funding to fire districts, and will prevent harmful layoffs and freezing the recruitment of positions essential to delivery of the Legislature’s goals established in 2SHB1168. The funding provided through this account is an important multiplier effect for resources and outcomes supported through federal

and alternative fund sources. The challenges faced by the State of Washington is real and requires a concerted effort to grow current fiscal investments into forest restoration and community resilience as a means to reduce statewide financial, social, ecological, and community impacts of catastrophic wildfire.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal seeks to maintain the Legislature's current biennial investments (2021-23 BN) to improve forest health, and increase effectiveness in wildfire prevention and protection as formalized under 2SHB 1168 (RCW 76.04.511), in which the legislative intent committed "to provide \$125,000,000 per biennium over the next four biennia, for a total of \$500,000,000", which are deposited via fund transfer into 25P.

2021-23 biennial funding levels for this account were \$125,000,000.

Detailed Assumptions and Calculations:

The legislature expressed a clear intention to provide DNR with spending authority to meet its carry-forward needs – these include expenditures associated with existing permanent and seasonal staff and minimal programming. Ensuring existing staff positions are prioritized if faced with a reduction in resources, pushes the impact of a deficit on those programs that support the pass-thru of resources to external partners, however deficit impacts will have an effect on capacity in FY24 and FY25.

Program staff have established outcome-based cost estimates to support quantifying the impacts of funding on deliverables – identifying the per-unit cost of core deliverables such as acres treated (by landowner type), or wildfire risk assessments completed. These calculations drive real estimates for total costs to achieve our targets.

Workforce Assumptions:

This proposal seeks to maintain the existing workforce established in the 2021-23 biennium.

Strategic and Performance Outcomes

Strategic Framework:

A core requirement of 2SHB 1168 and the associated 25P account is that all funds expended from the account must be in service of meeting the goals and objectives of the **20-Year Forest Health Strategic Plan: Eastern Washington**, the **10-Year Wildland Fire Strategy**, and the **Washington Forest Action Plan**. This proposal has been structured and designed in a way that ensures 100% compliance with this directive and works in service to these three core all-lands, all-hands strategies.

DNR's 2022-25 Strategic Plan

The precursor to this proposal - 2SHB 1168 is a product of DNR's strategic plan and DNR's other primary strategies. The work accomplished through both DNR's pass-thru programs and the carry forward request are directly correlated to core goals within the strategy including:

- Goal B2: Increase work with tribal, Local, State, and Federal Governments
- Goal B3: Tell the story of public lands and wide-ranging effects of DNR's work on behalf of Washington's communities.
- Goal B4: Build Authentic Relationships.
- Goal C2: Healthy forest ecosystems in priority watersheds.
- Goal C3: Enhanced economic development through forest restoration and management strategies that maintain and attract private sector investments.
- Goal C4: A shared vision of the future of wildland fire management that meets the challenges of increasing uncharacteristic wildfires, a changing landscape, and protecting a growing population.
- Goal C5: Prioritizing investments in vulnerable populations and overburdened communities.
- Goal D3: Effective systems to prepare for and minimize the impacts of natural hazards.
- Goal D4: Ensure ecosystem health in areas such as water quality, fish and wildlife habitat, and biodiversity.

Governor's Results Washington Goal Areas

Goal 2: Prosperous Economy: fostering an innovative economy where businesses, workers and communities thrive in every corner of our state.

This proposal delivers enhanced economic development through forest restoration and management strategies that maintain and attract private sector investments, even in our most rural economies. Through community based investments, DNR is working to grow Washington's economies and communities statewide and working hard to support Washington's natural resource-driven economies and workforces in the delivery of our statewide strategies.

Goal 3: Sustainable energy and a clean environment: Building a legacy of resource stewardship for the next generation of Washingtonians.

This proposal directly delivers on DNR's core strategy to enhance forest health and wildfire management. The ongoing work, further facilitated by 2SHB 1168 and requested for ongoing funding within this proposal builds on DNR's legacy of forest stewardship and wildland fire management for future generations and represents decades of smart investments that keep Washington the evergreen state.

Goal 4: Healthy and safe communities: Fostering the health of Washingtonians from a healthy start to safe and supported future.

This proposal delivers on a critical element of health and safety for Washington's communities – wildfire preparedness for communities at risk, and wildfire risk reduction through fuels reduction, mitigation, and forest health improvements. These actions have direct effects on community health through improved safety and response to catastrophic wildfires, and supports long-term improvements in air quality through reductions in smoke and contaminants.

Goal 5: Efficient, effective and accountable Government: Fostering a Lean culture that drives accountability and results for the people of Washington.

Accountability and efficiency is perhaps the greatest strength of this proposal. Instead of proposing new pathways to deliver state resources, this proposal integrates the use of existing funding pathways, a process for community and stakeholder review and programmatic/process improvement, and by leveraging federal and other non-state dollars through a community-driven process allows for better prioritization of program delivery. This proposal sets priorities based on shared goals, objectives, and targeted outcomes and facilitates those outcomes through clear, transparent, and reportable methodologies.

Performance Outcomes:

This proposal delivers on long standing and newly developed performance metrics for Wildland Fire Management, Community Resilience, and Forest Restoration. The DNR has committed substantive energy in creating greater transparency and accountability for the work funded through the 25P account. The anticipated deficit that will result from inadequately funding 25P will have sizeable impacts, particularly to those performance areas that result in direct actions on the ground, or funding that supports our communities and partners. Any deficit will have an impact on the exact quantifiable outputs

And specific performance measures that this funding supports, including the following:

Wildland Fire Management

- Performance Measure #1: Percentage of total wildfires contained at or below 10 acres on DNR protected lands (Biennial Target: 95%)
- Performance Deliverable #1: Loss of life is prevented and natural resources damaged from wildfire on DNR-protected lands are minimized to the extent that budget allows.
- Performance Measure #2: Number of 10-person hand crews trained, certified, and available for fire response.
- Performance Deliverable #2: Number represents average camp crews.

Community Resilience

- Performance Measure #1: Number of communities with Community Wildfire Protection Plans and/or recognized under Firewise USA or Fire Adapted Communities receiving technical or financial assistance from DNR.
- Performance Deliverable #2: Number of communities receiving technical, educational, and/or financial assistance to make their communities more resilient to wildfire.

Forest Resilience & Restoration

Federal Lands

- Functional Outcome: Increase pace and scale of restoration acres and rural economic development on National Forest System and Bureau of Land Management lands across Washington.
- Deliverables:
 1. Number of commercial restoration acres treated (Biennial Target 4,050)
 2. Number of commercial volume (million board feet or MBF) sold (Biennial Target: 50,000)
 3. Number of non-commercial acres treated (Biennial Target: 12,100)

- Functional outcome: Support restoration of aquatic habitat and associated transportation system needs on National Forest System and Bureau of Land Management lands across Washington.
- Deliverables:
 1. Number of completed Aquatic Improvement projects (Biennial Target: 22)
 2. Number of deferred maintenance road miles completed (Biennial Target: 75)
 3. Number of decommissioning road miles completed (Biennial Target: 10)

- Functional Outcome: Accelerate pace and scale of National Environmental Policy (NEPA) projects through leveraged efforts on National Forest System and Bureau of Land Management lands across Washington.
- Deliverable: Number of executed NEPA contracts (Biennial Target: 12)

Private Forest Land

- Functional Outcome: Small Forest and private landowners are assisted in making their properties more resistant and resilient to insects, pathogens, wildfire, and weather damage
- Deliverables:
 1. Number of landowners assisted by Service Forestry staff (Biennial Target: 2,000)
 2. Number of new education and outreach materials produced per region (Biennial Target: 2 articles)
 3. Number of forest management plans completed for and in coordination with small forest landowners (Biennial Target: 22)

- Functional Outcome: Forests and associated ecosystems are treated to improve forest health, reduce wildland fire risk, and aid in post-fire restoration.
- Deliverable:
 1. Number of acres treated for forest health, wildfire risk, or post-fire restoration (Biennial Target: 15,400)
 2. Number of completed cost-share projects monitored following stand-level monitoring protocols (Biennial Target: 30)

- Functional Outcome: Forests are treated to improve forest health and reduce wildland fire risk.
- Deliverable: Number of applications received by landowners for financial assistance (Biennial Target: 1,781)

- Functional Deliverable: Participate in federal grant application and acquisition process and submit high quality applications.
- Deliverable: Number of grant applications submitted to secure federal funding to leverage state and private investments (Biennial Target: 24)

DNR State Uplands Land

- Functional Outcome: DNR managed uplands are actively managed to be more resistant and resilient to insects, pathogens, wildfire, and weather damage while fulfilling fiduciary responsibilities to the trusts.
- Deliverables:
 1. Number of acres of young forest density management (Biennial Target: 11,800)
 2. Number of acres of prescribed fire for forest health, fuels reduction and seedling site preparation (Biennial Target: 1,000)
 3. Number of acres of vegetation management to address noxious weeds and competing vegetation (Biennial Target: 510)
 4. Number of acres of forest health surveys to assess treatment needs (Biennial Target: 430)
- Functional Outcome: The Uplands programs are adequately staffed to implement goals set in the 20-Year FH Strategic Plan, 10-Year Wildfire Strategic Plan and Forest Action Plan to improve state lands for health, resiliency and respond quickly to disturbance events on managed lands.
- Deliverable: Leverage other fund sources to complement the 25P account to have necessary staffing (Biennial Target: 3 FTE funded by 25P)
- Functional Outcome: Continue work described in SSHB1168 that instructed DNR to increase inventory plot samples and use third party validation of growth and yield modeling outputs.
- Deliverables:
 1. Third party Sustainable Harvest Calculation validation.
 - Update corporate forest inventory polygon delineation, which consists of ~65,000 Resource Inventory Units (Biennial Target: contracting \$150k)
 - Review of sustainable harvest modeling inputs (Biennial Target: contracting \$35k)
 - Review of sustainable harvest modeling outputs (Biennial Target: contracting \$35k)
 2. Research and continued development of State Uplands Remotely Sensed Forest Inventory System (RS-FRIS). Investigate the approach of summarizing remotely sensed data for inventory at the individual tree level (Biennial Target: contracting \$310k).

Across All-Lands Ownerships

- Functional Outcome: Forests are treated to improve forest health and reduce wildland fire risk.
- Deliverable: Number of acres of prescribed fire forest health treatments (Biennial Target: 1,000; Biennial Target on State Lands: 1,000)
- Functional Outcome: Internal and external prescribed fire practitioners have access to non-traditional prescribed fire training opportunities in Washington.
- Deliverables:
 1. Number of non-traditional prescribed fire trainings and events held (Biennial Target: 8)
 2. Number of certified burner courses held (Biennial Target: 4)
- Functional Outcome: DNR fulfills RCW 76.06.200, and Washington land and resource managers and forest-landowners have science-based forest health assessments to inform forest management to increase forest health and resiliency across all-lands.
- Deliverable:

1. Number of forest health assessments completed for priority landscapes (Biennial Target: 6)
2. Number of acres assessed for forest health treatments within priority landscapes (Biennial Target: 1,108,883)

- Functional Outcome: There is social license and support for increasing the pace and scale of planning, implementation, and monitoring of forest health and resilience work statewide to the scale identified by assessments.
- Deliverable: Number of acres planned, implemented, or monitored through direct support to forest collaboratives (Biennial Target: 10,000)

- Functional Outcome: DNR’s forest health strategic plans are implemented in a timely and effective manner to improve forest resiliency in priority landscapes through all-lands strategic investments leveraging traditional programs.
- Deliverable: Number of acres of forest health treatments in DNR priority landscapes (Biennial Target: 3,400)

- Functional Outcome: Progress towards assessed treatment need in DNR priority landscapes and changed conditions is monitored for reporting, and to inform adaptive land and aquatic resource management in dynamic landscapes.
- Deliverable: Maintain tracking database, reporting, and dashboard tools for forest health treatments

Key deliverables were also identified for each of DNR’s 13 programs that facilitate pass-thru resources to external partners and private landowners:

Program Name	Program Purpose	Deliverable Produced
Building Forest Partnerships	To provide funding for forest collaboratives for continued development of organizational infrastructure that allows them to effectively address forest health issues, deliver on our shared forest health strategic plan goals, and contribute to improvement of forest health across the state.	<ul style="list-style-type: none"> • Number of Forest Collaborates Supported • Number of Acres Planned for forest health treatments
Eastern & Western Washington Service Forestry Financial Assistance Programs	DNR’s financial assistance program for wildfire resilience and forest health, formerly referred to as the Cost-Share Program, focuses on technical and financial assistance to implement forest health or wildfire mitigation treatments or to assist landowners in the development of forest management plans. Financial assistance is available to qualifying landowners with up to 5,000 acres of forestland.	<ul style="list-style-type: none"> • Number of acres treated on private lands • Number of landowners served • Number of forest management plans completed • Number of acres implemented under Forest Management Plans
All-Lands Direct Investment Program	To strategically implement treatments needed to forward the 20-Year Plan and FAP within priority landscapes across all land ownerships. Utilizing a set of criteria and science-based prioritization, this program identifies and addresses timely opportunities to increase the pace and scale of implementation to reduce risk and increase forest resilience.	<ul style="list-style-type: none"> • Number of acres treated
Prescribed Fire Implementation Direct Investment Program	To support state-led implementation of prescribed fire treatments across all-land ownerships to forward the 20-Year Plan and FAP. This program both supports internal needs for prescribed burns on state-owned lands and external funding to partners.	<ul style="list-style-type: none"> • Number of acres treated in EWA & WWA • Number of acres supported for prescribed fire

		implementation in EWA & WWA
Operational Grants to Fire Districts Program	To provide Fire Districts the opportunity to expand their ability to assist with wildland fire suppression efforts and active fire related needs through the acquisition of additional operational firefighting and/or suppression equipment; allowing Districts with insufficient primary funding or budgets to cover the needs of the District or Department.	<ul style="list-style-type: none"> • Percentage increase in operational firefighting and suppression equipment provided • Number of under resourced Fire Districts or Departments served
Fire District Assistance Phase 1 & 2 Grant Program	Paired with US Forest Service Fire District Assistance grants, the program provides rural Fire Districts and Departments the opportunity to purchase at 10-50% of product value (Phase 1 and 2) and reimbursement on fire suppression products.	<ul style="list-style-type: none"> • Percentage increase in operational firefighting and suppression equipment provided. • Number of under resourced Fire Districts or Departments served
Fire District Assistance Surplus Engine Program	This program utilizes DNR Engines that are replaced within the fleet to continue their service within the local or rural Fire Department or District to provide fire suppression efforts and wildland firefighting needs.	<ul style="list-style-type: none"> • Number of engines transferred per fiscal year • Number of under resourced Fire Districts or Departments served
Community Micro Grants for Firewise USA™ Sites	Encourage Firewise USA™ sites and communities to celebrate Wildfire Awareness Month. Funds from the program are used to implement Firewise USA™ site action plans and to encourage communities to host events with the goal of becoming a Firewise USA™ site.	<ul style="list-style-type: none"> • Number of Firewise Plan Action Items implemented
Wildfire Preparedness Community Response	To increase actions taken by homeowners and landowners to be prepared for the next wildfire. This is being done under the Wildfire Ready Neighbors brand. Specific activities include marketing via social media (Facebook/google ads), TV, Radio and print ads, of WRN to have people request a Wildfire Home Risk Assessment and/or Forest Health Consultation. Program financially supports partners (Fire Districts and NGO's) organizing community events, working with Firewise USA™ sites, outreach, training, and conducting wildfire home risk assessments.	<ul style="list-style-type: none"> • Number of Wildfire Risk Assessments completed • Number of community events held • Number of engaged communities • Number of WRN marketing surges completed
Equity and Inclusion Grants for Wildfire Preparedness	To provide capacity building support to increase engagement with underrepresented communities who have not traditionally been engaged in wildfire preparedness efforts or who have experienced disproportionate environmental or social equity impacts with regards to wildfire preparedness and community resilience. Current focus is LatinX Communities.	<ul style="list-style-type: none"> • Number of Wildfire Risk Assessments completed • Number of community events held • Number of engaged communities • Number of people trained who can work with LatinX communities • Number of new curriculum and materials produced geared towards LatinX communities
Capacity and Leadership Building	To provide training community leaders in wildfire preparedness providing them training and the tools needed to be a successful wildfire	<ul style="list-style-type: none"> • Number of people trained • Number of workshops

	preparedness ambassador/leader in their Firewise USA site/Community.	held <ul style="list-style-type: none"> • Number of new curriculum and materials produced
--	--	--

Equity Impacts

Community outreach and engagement:

To meet this requirement, DNR conducted a yearlong consultation process with the Wildland Fire and Forest Health Advisory Committees, each of which are tasked to connect with localized communities and stakeholder groups. The organizational composition of these Committees is as follows:

Wildland Fire Advisory Committee

- Confederated Tribes of the Colville Nation
- County Government
- Fire Adapted Communities
- Fire Districts
- Forterra
- Hemmer Farms
- Office of the State Fire Marshal
- Okanogan Long Term Recovery
- School Trust Land Advisory Task Force
- Stinson Lumber Company
- Swinomish Tribe
- US Forest Service

Forest Health Advisory Committee

- American Forest Resource Council
- Boise Cascade
- Confederated Tribes of the Colville Nation
- Conservation Northwest
- Forest Health Collaboratives
- The Nature Conservancy
- US Forest Service
- Vaagen Brothers
- WA Association of Counties
- WA Contract Loggers Association
- WA Dept. Fish and Wildlife
- WA Farm Forestry Association
- WA Fire Chiefs Association
- WA State Conservation Commission
- WA State Parks

The DNR is continuing to recruit new partner organizations that will allow opportunities to provide a greater voice to those under-represented communities in the state. These increased efforts, as a direct outcome of the HEAL Act, and the concerted energy and intentionality of the agency, produces greater assurance that those groups who may have not been included in outreach for this request *will* be brought in more earnestly in the future.

Disproportional Impact Considerations:

2SHB 1168 (RCW 76.04.511) states that “In assessing investments and developing recommendations for communities that will be impacted based on ecological, public infrastructure, and life safety needs as set forth in the 20-year forest health strategic plan and the wildland fire

protection 10-year strategic plan, the forest health advisory committee and wildland fire advisory committee must use environmental justice or equity focused tools, such as the Washington tracking network's environmental health disparities tool to identify highly impacted communities. This identification must be used as a factor in determining recommendations for investments under this section. "Highly impacted communities" has the same meaning as defined in RCW 19.405.020." DNR is implementing the requirements of this bill in accordance with this provision, and will continue to work with communities and partner organizations to address disproportional impacts.

Target Populations or Communities:

The investments identified by the forest health advisory committee and wildland fire advisory committees are intended to create pathways for communities in Washington state to adapt, prepare, and recover from wildfire. The focus of these efforts is on communities impacted by wildfire, with a focus on those communities highly impacted by fossil fuel pollution and climate change in Washington or a community located in census tracts that are fully or partially on "Indian country" as defined in 18 U.S.C. Sec. 1151, in accordance with RCW 19.405.020.

Other Collateral Connections

Puget Sound Recovery:

N/A - No direct correlation to Puget Sound Recovery or NTAs.

State Workforce Impacts:

N/A - No anticipated impacts to collective bargaining agreements, compensation, or benefits.

Intergovernmental:

State, federal, and tribal partners are integral for the success of this proposal and the work of the agency. Washington Department of Fish and Wildlife, Washington State Parks, and Washington Conservation Commission are direct enabling partners in the delivery of this work – each receiving various levels of direct funding to work in concert with DNR and this statewide effort. Fire Districts and the State Fire Marshall have all been engaged in the development of funding distribution recommendations for this proposal.

The US Forest Service has advocated strongly for continued capacity and investment by the state – utilizing these resources as a mechanism to leverage federal funding for additive investment, such as the Federal Infrastructure Investment Act. Prior to this substantive state investment, much of the community resilience and forest restoration project funding and capacity was supported through the use of USFS State and Tribal Forestry funds.

Tribal partnership completes the mosaic of landscapes across Washington. Engagement and cross-boundary collaboration occurs on all aspects of our work with 25P including workforce development training for fire and forest restoration, direct treatment work, engagement with prescribed fire, and the provisioning and sharing of resources for wildland fire response. Particularly strong relationships with the Kalispell Tribe of Indians, Yakama Nation, Coleville Confederated Tribe, Confederated Tribes of the Umatilla Indian Reservation, and Spokane Tribe of Indians.

Expressed support from these entities has been at the forefront since DNR's original submission for full funding during the 2023 Legislative session.

Stakeholder Response:

Numerous non-governmental organizations are recipients of funds and resources provided through this proposal, as well as key implementation partners working to connect with communities to improve resilience and preparedness, and to plan and deliver forest health treatments on the ground. Specifically, Forest Health Collaboratives, the Nature Conservancy, Washington Fire Adapted Communities, Washington Resource & Conservation Development Council, Washington Prescribed Fire Council, Washington Association of Counties, Forterra, Conservation Northwest, Okanogan Long Term Recovery, School Trust Land Advisory Task Force, WA Contract Loggers Association, Wenatchee CAFÉ, Mount Adams Resource Stewards, and others. These entities were integral in the development of DNR's proposal as well as in the original development of 2SHB 1168 and are supportive of full funding from this account for the delivery of our shared goals and objectives.

State Facilities Impacts:

Budgetary shortfalls in FY25 will have direct impacts on facilities as a substantive facilities investment and maintenance has been planned to accommodate growth funded in 2021-23.

Changes from Current Law:

N/A - This proposal does not require changes from current law.

Legal or Administrative Mandates:

N/A - This proposal is not a response to litigation, audit, or executive order.

HEAL Act Agencies Supplemental Questions

Yes

Reference Documents

[Wildfire & Forest Health Investments_HEAL Attachment.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. N	\$0	\$1,885	\$1,885	\$942	\$943	\$1,885

Agency Contact Information

Nicole Dixon
(360) 485-7451
Nicole.Dixon@dnr.wa.gov

2024 Supplemental Budget HEAL Act Template

Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

Wildfires disproportionately affect people with low incomes because of factors such as inadequate housing, social exclusion, a diminished ability to evacuate or relocate, and more acute emotional stress. This decision package specifically focuses on restoring full funding to an account aimed at addressing progress for wildfire response, forest restoration, and community resilience. Full funding for this account (25P) results in improved air quality and safety for communities impacted by wildfire, improved forest resilience to reduce the risk of catastrophic wildfire, and improved community preparedness. Within the delivery of this portfolio of work, the DNR has worked to integrate equity tools and to develop programs that specifically target overburdened or vulnerable populations and communities to ensure more equitable distribution of resources.

Consequences of underfunding will result in fewer forest health treatments occurring and putting more communities at risk, fewer investments in underserved fire districts and local fire departments resulting in increased response times, and a reduction in targeted outreach in vulnerable communities necessary to improve preparedness and response to wildfire.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

Most of the state of Washington is within a traditional and/or ceded territory of at least one tribal nation. Researchers at the University of Washington and The Nature Conservancy used census data to develop a "vulnerability index" to assess wildfire risk in communities across the U.S, including Washington State. Their [results](#) show that racial and ethnic minorities face greater vulnerability to wildfires compared with primarily white communities. In particular, Native Americans are six times more likely than other groups to live in areas most prone to wildfires. However, many Washington tribes are strong partners in the delivery of this portfolio of work, with current partnerships and support resulting in not only forest health treatments on tribal lands, but also engagement of tribal practitioners off tribal reservation lands. This decision package would continue to provide resources necessary coordinate with local tribal fire response entities and tribal prescribed fire practitioners.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

Tribal engagement has been paramount in the development of the three guiding plans that serve as the foundation and sideboards of the 25P account – the 20-Year Forest Health Strategic Plan, the 10-Year Wildlife Fire Strategy, and the Washington Forest Action Plan. All investments from 25P must be tied to and deliver on these strategies to achieve our shared objectives. Additionally, both the Wildland Fire Advisory Committee and the Forest Health Advisory Committee were engaged in the development of prioritization and disbursement criteria for funds from this account – both advisory committees have representation from Washington tribes who are engaged in forest health and wildland fire response.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

2024 Supplemental Budget HEAL Act Template

No – an environmental justice assessment has not been completed. However, DNR recently released a Forest Resilience Environmental Justice Implementation Plan that is utilized to help inform and guide investments made from this account and the other forest resilience related work delivered by the Department. This plan was shaped by a variety of individuals, including representatives of tribal nations, Latinx forest workers, and small forest communities:

https://www.dnr.wa.gov/sites/default/files/publications/rp_forest_resilience_ej_implementation_final.pdf

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

This funding proposal is for a suite of investments centered on forest restoration, community resilience, and wildlife response. As directed under the HEAL Act and through 2SHB 1168, equity and environmental justice tools were used by the agency, and by the Forest Health and Wildland Fire Advisory Committees, to evaluate, prioritize, and inform equitable and targeted distribution of resources and the prioritization of projects to those areas with the greatest need, risk, and impact. Spatial mapping to inform the distribution of project dollars for some core wildfire and forest health programs are being updated to include integration of spatially explicit equity and environmental justice mapping tools – aiding in an improved design and allocation of programmatic resources to help reduce the equity gap. While a specific EJ assessment did not occur, the directive of the HEAL Act has informed how the agency prioritizes the application of funding on the landscape to further contribute to the state’s equity and environmental justice goals and values.



Department of Natural Resources
 2023-25 First Supplemental Budget Session
 Policy Level - WL - Drought Resilience Water Leasing

Agency Recommendation Summary

Climate change is expected to have profound impacts on water supply availability in the northwest, with significant impacts to forest health, agricultural productivity, and even wildfire prevention and response activities. The Department of Natural Resources (DNR) must take immediate action to protect state lands and operations from the impacts of drought. DNR proposes to establish a program that monitors and ensures compliance with water usage regulations, implement a statewide water bank, and fund critical infrastructure improvements aimed at more efficient use, conservation, and protection of our water rights. Building drought resilience is fundamental to sustain DNR managed lands and the ecosystem services and economic opportunities they provide, and to protect communities across Washington from some of the worst impacts of climate change.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	3.0	1.5	3.0	3.0	3.0
Operating Expenditures						
Fund 001 - 1	\$0	\$836	\$836	\$768	\$493	\$1,261
Total Expenditures	\$0	\$836	\$836	\$768	\$493	\$1,261

Decision Package Description

During the 2022 legislative session, the Department of Natural Resources (DNR) received funding to pursue a drought mitigation study intended to evaluate, analyze, and recommend strategies pertaining to the impacts of drought on DNR managed lands. This study was completed by Aspect Consulting LLC in June of 2023. DNR is now moving forward with the report’s recommendations to guide our next steps in drought resilience planning for DNR managed lands across the State of Washington.

It is well studied and known that climate change will exacerbate drought conditions across Washington, including DNR managed lands. Drought conditions or drought events can negatively impact Washington’s diverse agricultural production systems, streamflow-dependent fish populations, surface and groundwater availability, and the health and resilience of Washington forests. It is imperative as an agency and steward of trust lands that DNR plan for these long-term impacts and improve resilience on behalf of all Washington communities (See Figure 1).

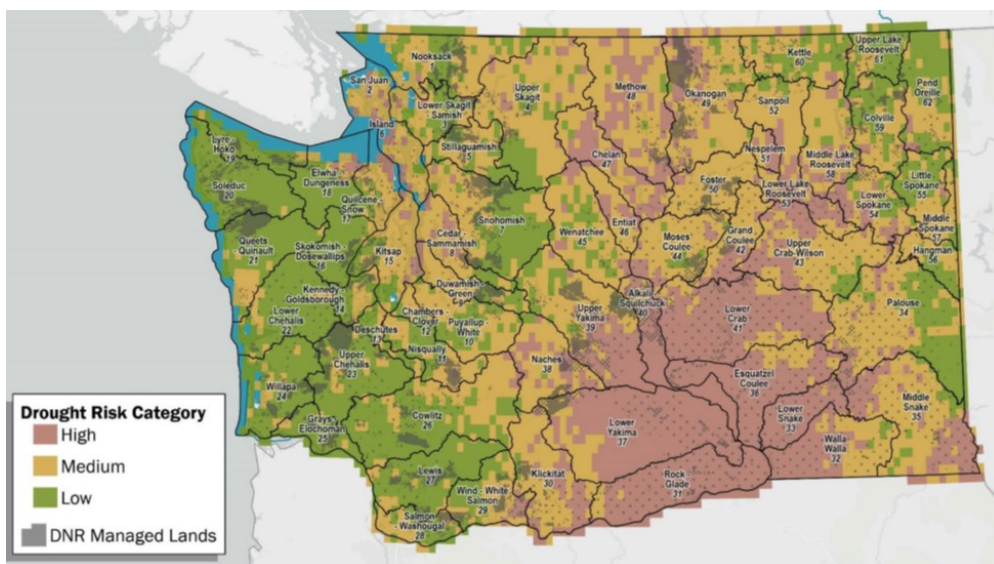


Figure 1. Drought Risk of Washington State with DNR lands highlighted

DNR is one of the largest water right holders in Washington State with over 3,000 water rights. These water rights are used across all asset classes and programs within DNR, including irrigated agriculture that currently brings in about \$17 million annually. The ability to irrigate DNR’s agricultural holdings greatly increases the value of the crop, the property, and ultimately the amount of money generated for the state trusts. Accordingly, water scarcity will have a direct economic impact on DNR’s land leasing operations.

Based on the drought mitigation reports findings, DNR’s water rights portfolio has an estimated valuation of nearly \$1 billion dollars. With

changing climate conditions, including drought, these water rights face an ever increasing risk. At present, DNR lacks sufficient resources to properly manage, strategize and plan for long-term water usage, including the ability to predict and manage the impacts of prolonged drought conditions. Since the agency's formation in 1957, it is estimated that DNR has lost thousands of acre feet of water because of both failing infrastructure and limited capacity for water asset inventory management.

In addition to the loss of water, DNR's water resources program has been increasingly sought after to provide guidance and expertise on water related issues, such as new developments and access issues. The water resources program has limited capacity to manage infrastructure, compliance usage, and offer technical support to lessees. As outlined in DNR's 2022-2025 Strategic Plan, DNR is working to solve the state's most pressing challenges by leveraging the wide breadth of agency experience and scientific expertise alongside our community and sister agency partners. Adding staff capacity with the positions outlined below will allow DNR to provide technical support and guidance continuing to invest in Washington's people, lands, and communities as climate change impacts our lands and waters.

Proposal Goals/Deliverables

Based on the completed drought mitigation report, DNR has identified three priority actions to appropriately prepare for and respond to drought resilience across DNR managed lands. As identified in the agency drought resilience analysis report; the following three priority areas have been identified to be staffed and supported within this proposal:

- **Creating a water usage monitoring and compliance program,**
- **Implementing a statewide water bank and;**
- **Funding infrastructure improvements.**

DNR has identified each priority areas to include a roadmap for development and implementation of each priority area (Figure 2.).

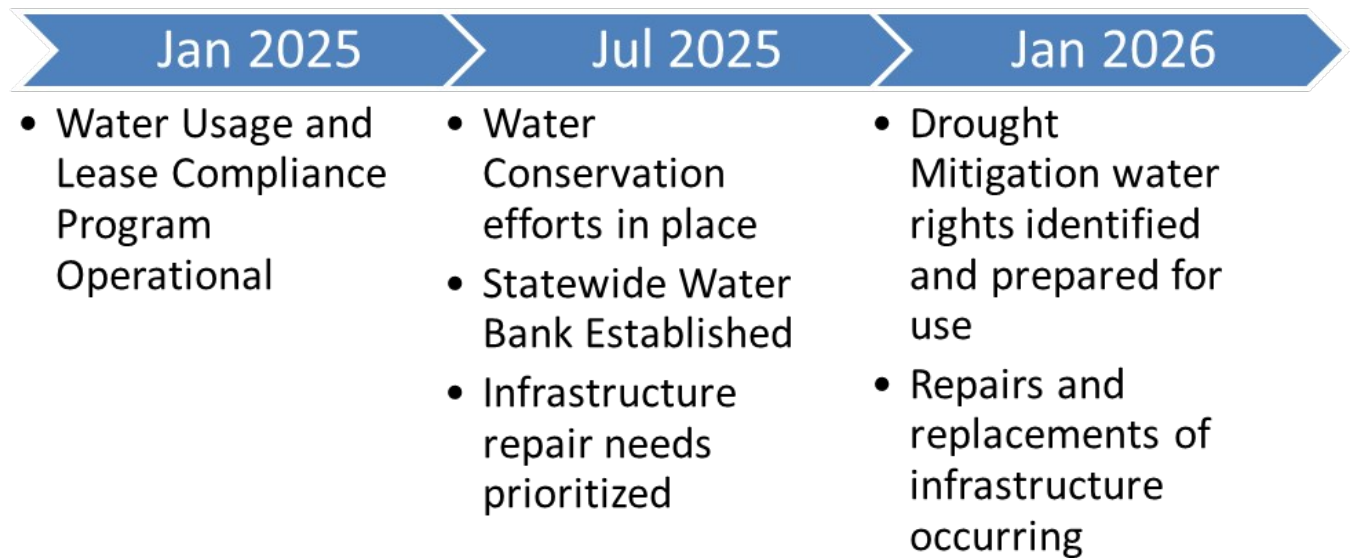


Figure 2. Timeline of deliverables

This proposal represents DNR's recognition that we need to do more to utilize and protect water rights on behalf of the trust beneficiaries and the people of Washington State, by prioritizing strategic management of our most precious resource. Detailed below is request for funding to tackle ongoing water capacity and management challenges.

I. Water usage monitoring and compliance

DNR needs two full time positions to monitor water usage, conduct inspections, and manage large scale projects related to new developments and drought mitigation. One position, as suggested by Aspects' report, will implement a 5-year rolling time frame on water usage and lease compliance, to ensure adherence to legal water use requirements and protection from relinquishment. The second position will manage large scale projects including new developments, drought mitigation and ongoing water right ventures that require strict attention and management to efficiently utilize DNR's water rights. Both positions will also identify water usage inefficiencies and identify possible conservation opportunities to bolster DNR water rights portfolio. This will prevent any additional water right relinquishment and support drought resiliency. Current staff levels

are insufficient to proactively monitor water usage resulting in relinquishment of water rights from non-use and compliance concerns with state and federal laws.

II. Implement statewide water bank

DNR needs one full time position to create and manage a statewide water bank. As outlined by the Drought Mitigation study, DNR needs a highly portable and reliable water rights portfolio to mitigate impacts of climate change and drought on lands across the state. Water banking is a tool that advances our ability to protect our water rights from relinquishment and move them around faster which is key during periods of drought. Figure 3 below depicts the basic function of a water bank. Water placed in the bank for instream flow is protected while still available for quick transfer for new uses. Using the water bank will also allow DNR to lease water to other entities which is an untapped potential to generate revenue as well as a tool to provide drought relief in small, rural communities heavily reliant on agriculture in their local economy.

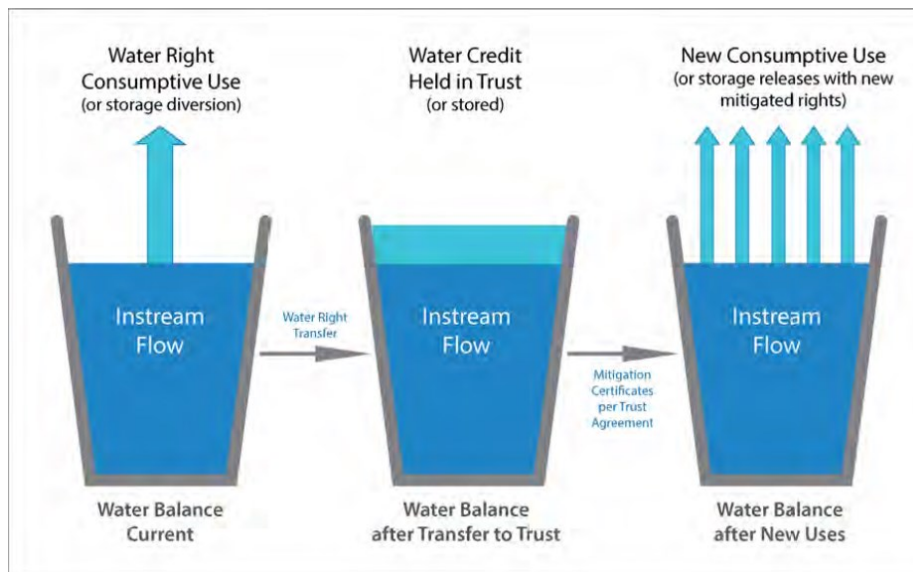


Figure 3. Functionality of a water banking

III. Infrastructure improvements

DNR is requesting \$550,000 each biennium for critical aging infrastructure repairs. The drought mitigation study found that 60% of DNR's wells are over 40 years old. With typical lifespans for production wells generally 50 to 100 years, it is more critical now than ever that DNR is prepared for well replacement and repair costs. Currently when a well fails, pump station suffers critical damage, or pipeline needs replacement we do not have the funding to make repairs. This puts DNR's water rights at risk of relinquishment, but also affects our lessee's that rely on the water for their livelihood directly impacting local economies. Having funding available will relieve concern of relinquishment, stability for our lessee's and trust beneficiaries.

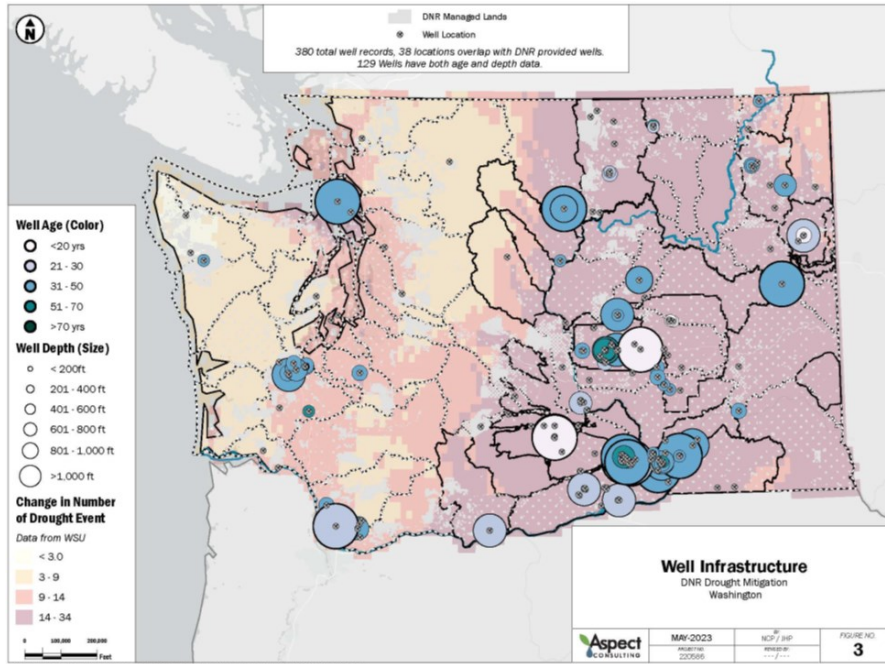


Figure 4. DNR wells by age and depth in relation to drought events.

If this request is not funded, the risk to DNR and the trust beneficiaries is a loss of our water rights to relinquishment and/or compliance actions. It is widely accepted and understood that Washington State has over appropriated water rights, and therefore, no more water is available. Any amount of water loss is significant and final. As identified by the drought mitigation study, the true power of DNR’s water rights asset portfolio is in the long-term potential. Water rights value is a wide range depending on demand, but expected to continue increasing as availability of water drops. With the estimated valuation of DNR’s portfolio at nearly \$1 billion, an asset of that magnitude and importance must be properly managed for the future.

A capital decision package has also been submitted to support efforts in this proposal. The capital decision package is requesting \$500,000 for a water rights portfolio audit and \$500,000 for the Odessa Ground Water Replacement Project.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

DNR is proposing to expand the capacity of the water resource program. Currently revenue generated from DNR's water rights asset is limited to irrigated agriculture and orchard/vineyard revenues. Revenue figures below show the revenue for each agriculture leasing activity from 2019 forward.

Type	FY 19	FY 20	FY 21	FY 22	FY 23
Irrigated	\$ 8,855,822	\$ 8,957,763	\$ 8,818,809	\$ 8,907,121	\$ 9,289,710
Orchard/ Vineyard	\$ 8,975,145	\$ 8,839,111	\$ 9,425,768	\$ 8,230,323	\$ 9,448,430

Detailed Assumptions and Calculations:

Expenditures of this decision package are as follows:

FY 25

- Salaries & Benefits: \$335,500 – 3.0 FTEs
- Professional Service Contracts: \$275,000 for water rights portfolio audit
- Goods & Services: \$29,100
- Travel: \$17,100
- One-Time Capital Outlay: \$67,500 -- provides computers and IT supplies for 3 FTEs, purchase of one Full Size 4WD pickup truck.
- Indirect cost: \$111,400

FY 26

- Salaries & Benefits: \$335,500 – 3.0 FTEs
- Professional Service Contracts: \$275,000 for water rights portfolio audit
- Goods & Services: \$29,100
- Travel: \$17,100
- Indirect cost: \$111,400

FY 27 & Ongoing

- Salaries & Benefits: \$335,500 – 3.0 FTEs
- Goods & Services: \$29,100
- Travel: \$17,100
- Indirect cost: \$111,400

Workforce Assumptions:

In order to manage DNR's expansive water rights inventory, conduct frequent inspections, implement a statewide water bank, monitor water usage, and support large scale water infrastructure projects; DNR is requesting 2.0 FTEs Natural Resource Specialists and 1.0 FTE Environmental Specialist.

- 1.0 ongoing FTE Natural Resource Specialist 3 - this position will be responsible for monitoring water usage and lease compliance on a frequent and ongoing basis, ensuring adherence to legal water use requirements and protection from relinquishment. This position will also be assigned to support the entire water rights inventory and well infrastructure locations statewide.
 - Salaries and Benefits: \$105,600 per fiscal year
- 1.0 ongoing FTE Natural Resource Specialist 4 - this position will manage large scale water right projects and new developments, ensuring compliance with state and federal laws including investigations on water code violations. This position will also be an agency-wide resource on water related issues and supervise the agriculture and special use leasing water usage and compliance program.
 - Salaries and Benefits: \$112,500 per fiscal year
- 1.0 ongoing FTE Environmental Specialist 4 - this position will create and manage a statewide water bank for DNR to provide drought relief, and support development. In addition, this position will identify water usage inefficiencies and possible conservation opportunities to bolster DNR's water rights portfolio.
 - Salaries and Benefits: \$117,400 per fiscal year

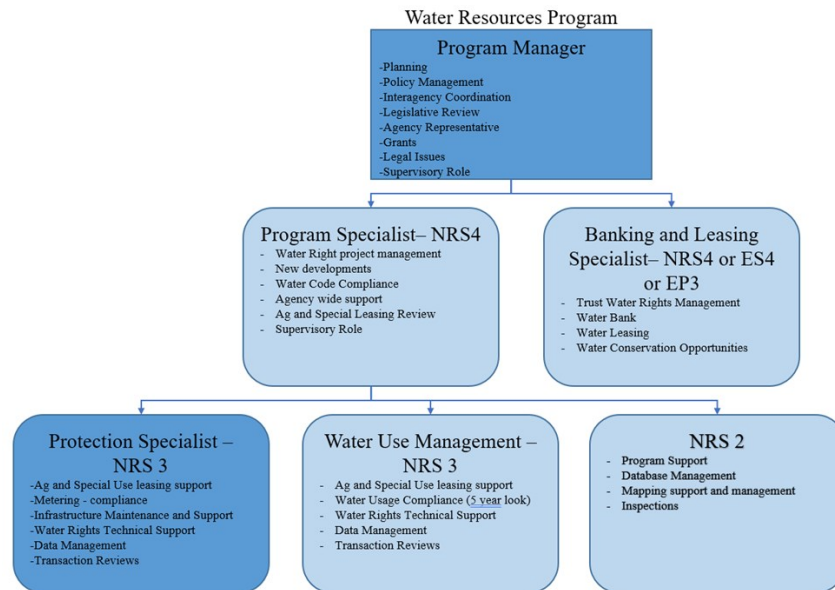


Figure 5. Water Resources Program Plans

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Results Washington Goals:

Goal 2: Prosperous Economy Metrics: We are striving to foster an innovative economy where businesses, workers and communities thrive in every corner of our state.

DNR recognizes the part it plays as one of the largest water rights owners in the State of Washington. In order for our lessees to thrive as well as other potential users of water, it is critical that we understand the totality of our water resource, how to use it efficiently and how to manage its use with all potential water users across WA. Creating a first of its kind statewide water bank will protect our water rights and allow for innovative uses of water across WA.

Goal 3: Sustainable energy & a clean environment: Building a legacy of resource stewardship for the next generation of Washingtonians

By prioritizing the efficient management of DNR’s very valuable water rights portfolio through compliance, creation of a statewide water bank, and investment in improved and efficient infrastructure, we are protecting our water rights in perpetuity for all Washingtonians for generations to come.

Goal 4: Health and safe communities: Fostering the health of Washingtonians from a healthy start to safe and supported future

Creating safe and healthy spaces within our landscapes will ultimately provide multiple benefits to all communities within WA. Ensuring that our water is clean and secure, our ecosystems viable and healthy, and promoting environmental stewardship as a shared and inherent value will directly impact the health and safety of Washingtonians.

This proposal aligns with DNR’s 2022-2025 Strategic Plan by:

C.1.1 - Make new investments that strengthen the asset portfolio and increase returns to the beneficiaries. Creating a water usage monitoring and compliance program will allow DNR’s water resource program to identify whether lessees are using too much or too little of our water rights which both lead to loss of water rights. Utilizing WA State Department of Ecology’s (ECY) water banking program to protect DNR’s water rights in perpetuity is essential to long-term management of this finite resource. Finally, making investments in updated and more environmentally friendly and efficient infrastructure is crucial in wisely using our assets, decreasing costs to lessees from failing equipment, and potentially producing higher yields due to a more reliable water supply.

C.1.2 - Ensure public lands provide environmental, social, and economic good. Water impacts every single person across the State and

DNR’s ability to have an impact on the use of its water resources to improve the environment (lease water to conservations groups for improvement of in-stream flows, provide more stable supply of water in rural farm areas (social) and continue to look at ways we can move our water around the state through the use of ECY’s water bank program to create new irrigated farmland and provide water to previously untapped land in the state that could help provide a sustainable food supply and boost local, rural economies.

C.1.3 - Build internal capacity for growing revenue by modernizing tools and systems, expand technical expertise through training, and create new lines of business that leverage assets managed by the Department. Modernizing agriculture infrastructure will reduce water loss and increase stable water supply to lessees growing crops and continue to build DNR’s new water resource program (new business line) and identify strategies to utilize DNR’s water resources to their full capacity. DNR is able to help support communities across the state by further expanding efforts to ensure sustainable food and fiber production.

D.1.2 - Implement DNR’s Plan for Climate Resilience and address climate risks through policies and practices.

DNR’s 2020 Climate Resiliency Plan highlights several priorities for which this proposal aligns with:

- Upgrading infrastructure to reduce risk or damage or failure during climate-related impacts,
- Strengthening resilience through climate-informed design on infrastructure,
- Maximizing the use of existing water rights to support growers and local communities.

D.4.1 - Restore and protect high-priority habitats and water quality that support salmon and other aquatic species through collaborative uplands and nearshore protection and restoration activities. By using ECY’s water bank program, DNR will be able to lease water to conservation groups and public and private entities and play a part in restoring and protecting high-priority habitats by improvements to in-stream flows.

Performance Measures	Incremental Changes 2024	Incremental Changes 2025	Incremental Changes 2026	Incremental Changes 2027
001432 - Provide sustainable income production for trust beneficiaries	\$0	\$0	\$0	\$0

Performance Outcomes:

PSL-1432

- Performance Measure Description: Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state uplands.
- Performance Deliverable: Provide sustainable income production for trust beneficiaries.
- Potential Outcomes: Drought Resilience Planning work in this proposal would directly align with PSL priorities by:
 - Reducing the amount of water wasted by replacing and upgrading inefficient infrastructure which will also provide more reliable water distribution to existing and future lessees
 - Eliminating risk of relinquishment by creating a water usage and monitoring system for DNR’s water rights to ensure all water rights are being put to beneficial use. This system would be managed on a 5-year rolling system aligned with water laws in WA.
 - Utilizing the water bank system managed by ECY to forever protect DNR’s water rights and provide for optimal use of water rights by DNR, agricultural producers, conservation groups, tribes, and others.

Actual incremental changes are unknown.

Equity Impacts

Community outreach and engagement:

n/a

Disproportional Impact Considerations:

n/a

Target Populations or Communities:

When communities face drought, the impact is not experienced evenly. Drought is often a root cause and nearly always an exacerbating factor in health and environmental disparities in Washington state. The impact of drought extends beyond water quality and availability, and can include long-term public health issues, restrict recreational activities, and stress businesses and local economies. DNR's mission is to enhance and protect the state's natural resources for all residents—planning for drought resilience is vital to achieve DNR's Equity and Environmental Justice (EEJ) and Tribal partnership goals. The Drought Mitigation Report provided an initial evaluation of regional drought risk and potential drought impacts to communities across WA using the WA Department of Health (DOH) Health Disparities map with recommendations to continue drought assessments focused on EEJ goals.

As part of this proposal, DNR will continue to evaluate regional and land parcel data while considering EEJ and socio-economic risk factors when assessing the impacts associated with drought in WA.

DNR agricultural leased land support healthy and viable food and agricultural businesses. These businesses strengthen the economic viability of small and diverse farms and ranches across Washington. Under this proposal, DNR will continue to work across internal and external stakeholders to define any additional EEJ goals, metrics and strategies to support these small rural communities. In addition, many municipalities have identified the need for additional water and lack water rights to expand their urban areas.

Efficient water management by DNR can help protect water rights and potentially provide additional water resources to private and public entities during droughts. This supports DNR's EEJ initiatives in rural and disadvantaged areas while also bolstering local economies.

Other Collateral Connections

Puget Sound Recovery:

n/a

State Workforce Impacts:

n/a

Intergovernmental:

ECY has already expressed interest and support for DNR to expand our management efforts as well as implement long term planning measures, such as the establishment of a state water bank. ECY and the Washington State Conservation Commission are actively expanding the use and availability of water banks across the state. This can also lead to support from municipalities that are seeking additional water. Compliance with state and federal laws regarding water rights management is of the highest priority for DNR; however with the vast portfolio and limited resources, often compliance measures are missed. As a state agency and one of the largest water right holders in the state, DNR should be held to high standards and set exemplary standards for water resource management.

Additional agencies that would align with this proposal include the Washington State Department of Agriculture (WSDA). By having DNR proactively manage a comprehensive water assets portfolio including infrastructure improvements and compliance monitoring, this would align with WSDA's Strategic Plan priorities. Under this plan, WSDA will prioritize the health and viability of Washington's food and agricultural businesses and strengthen the economic viability of small and diversified farms and ranches.

Stakeholder Response:

DNR's proper management of our water rights will likely receive support from many stakeholders. By implementing water efficiency measures and closely monitoring usage, additional opportunities for usage can be created. Conservation groups are continually seeking new ways to bolster instream flows. Many farming communities and municipalities are directly impacted by drought conditions, so any additional opportunity to use water will be met with support.

State Facilities Impacts:

n/a

Changes from Current Law:

Modify RCW 79.13 to allow water leasing. Legislative change to modify RCW 79.13 would allow DNR to lease water when we have excess, to others in need while generating revenue for trust beneficiaries. Making more water available for use statewide for farmers, municipalities, wildlife, and conservation groups. Water is a finite resource and its widely accepted that Washington has over appropriated water rights. DNR can also explore allocating 30 percent of water leasing opportunities to conservation groups for instream flow, as a pillar in Washington of sustainability.

Legal or Administrative Mandates:

n/a

HEAL Act Agencies Supplemental Questions

Yes

Reference Documents

[Drought Resilience Water Leasing_HEAL Attachment.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$0	\$246	\$246	\$246	\$246	\$492
Obj. B	\$0	\$90	\$90	\$90	\$90	\$180
Obj. C	\$0	\$275	\$275	\$275	\$0	\$275
Obj. E	\$0	\$29	\$29	\$29	\$29	\$58
Obj. G	\$0	\$17	\$17	\$17	\$17	\$34
Obj. J	\$0	\$68	\$68	\$0	\$0	\$0
Obj. T	\$0	\$111	\$111	\$111	\$111	\$222

Agency Contact Information

Nicole Dixon
(360) 485-7451
nicole.dixon@dnr.wa.gov

2024 Supplemental Budget HEAL Act Template

Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

The impact of drought across Washington is most apparent in small communities, or those with limited resources. DNR's dedication to natural resource management and protection includes water, which has been impacted more frequently by drought. Our proposal to add additional staff and funding for infrastructure repairs will lead to increased water availability across the state. Failing wells can be re-conditioned, increasing access to water and additional staff will be able to closely monitor water usage, leading to conservation and increased efficiency.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

No impacts anticipated.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

Tribes were not consulted as no impacts were anticipated at this time.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

No, not considered a significant action.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

Not applicable



Agency Recommendation Summary

Due to the growing affordable housing crisis, the Department of Natural Resources (DNR) is looking to advance housing projects on its lands that are suited for the development of housing. The primary barrier to making the DNR’s parcel sites attractive for affordable housing development is the lack of basic infrastructure. DNR is not eligible for grants or financing to start the necessary infrastructure or site preparation. We are seeking funding to begin the basic site preparation work on parcels, so jurisdictions and developers can lease (or buy) parcels on which to build housing that will be affordable to households typically earning between 60% and 120% area median income.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	0.5	0.25	0.5	0.0	0.25
Operating Expenditures						
Fund 001 - 1	\$0	\$753	\$753	\$2,253	\$0	\$2,253
Total Expenditures	\$0	\$753	\$753	\$2,253	\$0	\$2,253

Decision Package Description

Housing has not traditionally been something that the Department of Natural Resources (DNR) has pursued. However, with the growing affordable housing crisis, DNR is looking to advance housing projects on its lands that are zoned residential, or which are best suited for the development of housing. DNR has been evaluating its transitional sites for potential development and partnerships for housing, ideally targeted toward low-to-middle income residents. There has been great interest and we have received several Letters of Interest from county, city, and housing developers. DNR is asking to receive funding to begin improving infrastructure on DNR land parcels to entice developers to invest in affordable housing on DNR lands.

DNR’s current process, encourages housing that could be developed on DNR transitional lands to be market rate or above. DNR has a statutory fiduciary obligation to the Trust for each of the parcels being considered. If there are improvements or infrastructure that increase the value, we must make the trust whole based on the earning potential of the lease or sale. DNR is not an eligible entity to apply for grants to make improvements because we are not the developer, so we must recapture the value of the improvements through the sale or lease price.

DNR can only direct sell to another government entity or public housing authority as identified in RCW 79.17.200. There is a public notification process for all disposals of State Land, and if DNR is not doing a direct sale to an eligible entity or equitable exchange with a private party, then we must auction to the highest bidder. DNR can initiate the rezoning process, if necessary, to sell or exchange with another party. If DNR’s only option is to sell a property, we must ensure maximum use and potential value for the site, so this typically means parcels are sold to builders for high-end housing development.

As a pilot project, DNR has a letter of interest from a cross laminated timber developer for our Meridian Ave South parcel in Bothell (Meridian Bothell). It is a seven-acre site with multiple zonings: R-9600-Residential (South 5 Acres) / NB-Neighborhood Business. (North 2 Acres). We requested to change from R-9,600 to R-4,000, to increase the amount of housing density allowed in 2016, but this request was put on hold by the City of Bothell. DNR also requested the northernmost 2.2 acres to be rezoned as Residential Activity Center, Office/Professional, Neighborhood Business. DNR continues to speak with the City of Bothell about the zoning request now that a developer is interested in the parcel. To keep the housing affordable, the developer would like to lease the land and have infrastructure in place so they can begin development.

The Meridian Bothell site could produce up to 50 affordable housing units in an area that greatly needs new middle-income housing. The site would include mixed-use light business/retail and a park area. This project is an example of an innovative solution to address the affordable housing crisis by putting residentially zoned public lands to use for a more effective purpose.

However, to kick start the project, funding is required for the infrastructure, zoning, and feasibility work. The developer is not eligible for grants because they are not considered a non-profit and DNR is not eligible because we are not the developer. The developer is willing to invest in the development on DNR leased land which will help keep the price down to make it affordable to low-middle income households.

DNR requests \$3,000,000 to begin infrastructure improvements such as power, water, sewer, and roads on DNR parcels. There is no risk to the Trust beneficiaries by making improvements to the site. If we do not lease for development to this interested entity, we can lease or sell to

another eligible entity for affordable housing development. This is a relatively low investment when thinking about the One Billion dollars the state has invested in the last 20 years for affordable housing. This investment could kick-start another innovative solution to addressing the lack of affordable housing for low-middle income households.

If the pilot project of the Meridian Bothell site is successful, DNR will submit a future decision package for ongoing funding to invest in other suitable identified sites. Including seven sites that are fully / or partially zoned residential: Tukes Mountain (120 acres near Battleground), Fircrest (10 acres), Meridian Rd Lacey (28 acres), Lake Stevens (120 acres), Crystal Lake (192 acres), Eastside Richland 16 North (245 acres), Shriners Spokane (38 acres). If we were to put a minimum of one home per acre on these seven residentially zoned sites, this would produce over 750 additional new homes in Washington state.

This proposal would help create more greatly needed affordable housing. If DNR can not offset the infrastructure costs for a site, the parcel will go to public auction to the highest bidder, who will likely sell homes at market rate or higher, to offset infrastructure costs they incur.

DNR continues to have conversations with several cities and counties for parcels that are zoned residential to upzone them to improve density for affordable housing. This proposal will begin with the addition of at least 50 affordable and sustainable housing units for moderate income home buyers and renters in the City of Bothell who struggles with providing enough housing for its low-middle income households.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal is not an expansion or alteration of a current program

Detailed Assumptions and Calculations:

FY 25

Object A & B

- Property & Acquisition Specialist to operate and coordinate infrastructure development - Salary and Benefits \$59,500

Object C

Architecture and Engineering feasibility and site plans \$500,000

Object E

- Permitting for site improvements \$50,000
- Outreach for community notification and consultation \$50,000
- Legal consultation \$50,000
- Workstation for FTE \$7,000

Object G - Travel \$2,900

Object T- \$35,200

FY 26

Object A & B

Property & Acquisition Specialist to operate and coordinate infrastructure development Salary and Benefits \$59,500

Object C

Architecture and Engineering feasibility and site plans \$500,000

Object E

- Permitting for site improvements \$50,000
- Contracting to perform improvements \$1,550,000
- Legal consultation \$50,000
- Workstation for FTE \$7,000

Object G - Travel \$2,900

Object T - \$35,200

Workforce Assumptions:

Property and Acquisition Specialist 5 - 0.5 FTE FY 25 and FY 26

Salaries and Benefits: \$59,500 per FY = Total \$119,000

Strategic and Performance Outcomes

Strategic Framework:

This package contributes to the Governor's Results Washington goal and statewide priority for Goal 4.0 Healthy and Safe Communities.

This proposal aligns with DNR's strategic plan:

C1 A property portfolio that is optimized to increase the economic and social benefits of public lands for trust beneficiaries, communities, and the State while continuing to provide science based stewardship.

C 1.2 Ensure public lands provide environmental, social, and economic good.

C3: Enhanced economic development through forest restoration and management strategies that maintain and attract private sector investments.

C 3.2 Encourage innovation and investments in the forest products industry by increasing utilization of, and adding value to, forest health treatment by-products, such as small diameter wood, cross-laminated timber (CLT), mass timber, biochar and biofuels, and associated products

Performance Outcomes:

N/A

Equity Impacts

Community outreach and engagement:

Community and tribal consultation and notification are included in all project planning and will be a component of this Infrastructure Fund to ensure all stakeholders and community are consulted prior to any improvements on DNR lands identified for housing development. DNR will work with an experienced consultant to conduct community outreach and notification that will inform the project design.

Disproportional Impact Considerations:

DNR makes its best efforts to ensure that target populations, communities and stakeholders are consulted. No target populations or communities will be excluded from the process. DNR does not anticipate any equity impacts to occur as a result of this proposal.

Target Populations or Communities:

Target populations and communities will benefit from the development of housing targeted to low-middle income households. Workforce and service workers are often those most impacted by high housing costs because they cannot afford to live in the area in which they work. These underserved populations are the target of this proposal.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

0.5 FTE FY 25 and FY 26. No impact to CBAs.

Intergovernmental:

DNR has been working with jurisdictions to identify interest in direct transfer and / or rezoning to increase density and improvements to sites for housing development. We have received letters of interest from Westport and Pierce County. We have been speaking with the City of Walla Walla, Bothell, and Spokane. DNR has been speaking and meeting with the WA Department of Commerce and WA Housing Finance Commission.

Stakeholder Response:

DNR has received letters of interest from Green Canopy Node and Blue Fern development. DNR has spoken with the Washington State Community Action Partnership which provides services to low-income households in 39 counties.

State Facilities Impacts:

The FTE will be assigned to the Natural Resources Building and there will be no facility space concerns.

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

HEAL Act Agencies Supplemental Questions

Yes

Reference Documents

[Housing Infrastructure_HEAL Attachment.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$0	\$45	\$45	\$45	\$0	\$45
Obj. B	\$0	\$15	\$15	\$15	\$0	\$15
Obj. C	\$0	\$500	\$500	\$500	\$0	\$500
Obj. E	\$0	\$155	\$155	\$1,655	\$0	\$1,655
Obj. G	\$0	\$3	\$3	\$3	\$0	\$3
Obj. T	\$0	\$35	\$35	\$35	\$0	\$35

Agency Contact Information

Nicole Dixon
(360) 485-7451
nicole.dixon@dnr.wa.gov

2024 Supplemental Budget HEAL Act Template

Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

The environmental benefits of the Funding to Address Barriers for Developing Housing proposal are:

1. Helping offset the infrastructure costs on DNR parcels zoned residential so that jurisdictions and developers can build housing that is affordable to households typically earning between 60% and 120% Area Median Income in difficult housing-availability markets.
 2. Focus on areas where workforce housing is greatly needed.
 3. Ensure that DNR is doing everything it can to promote building affordable housing for low-middle homes on public lands, before parcels go to auction to the highest bidder which often results in development of higher-end, higher-income housing.
2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

DNR will consult with area tribes to ensure there are no unintended consequences but do not foresee any potential significant impacts.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

Tribes were not consulted for this proposal, however they may find value in this pilot project for addressing some of their housing solutions.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

No Environmental Justice Assessment has been completed.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

DNR assesses all projects under the Significant Agency Actions from the HEAL Act. This proposal does not meet any of the actions to require an Environmental Justice Assessment. Even so, community and tribal consultation and notification is still part of all project planning.



Agency Recommendation Summary

Washington youth need equitable opportunities for place-based, career-connected outdoor learning. DNR manages 5.6 million acres of public land and employs more than 1400 natural resource professionals; the agency is perfectly positioned to add to the growing momentum around environmental education in Washington and to ensure that public lands are used for public education. This proposal is the next step in establishing DNR’s comprehensive, statewide program for youth education and will create new programs and support existing organizations to provide educator professional development and facilitate outdoor experiences for K-12 youth. This proposal also adds a critical component to DNR’s statewide vision for natural resource career preparation and workforce development by creating programs to spark curiosity and inspire interest in natural resource careers from a young age.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	7.0	3.5	7.0	7.0	7.0
Operating Expenditures						
Fund 001 - 1	\$0	\$1,709	\$1,709	\$1,382	\$1,381	\$2,763
Total Expenditures	\$0	\$1,709	\$1,709	\$1,382	\$1,381	\$2,763

Decision Package Description

Washington’s youth care about issues that are central to DNR—climate, watershed and wildfire resilience, protection of ecological and cultural resources, responsible recreation, sustainable natural resource management, and environmental justice, but few know about the role our agency plays in decision-making and management on behalf of Washington’s residents. Furthermore, most young people are not aware of the types of jobs that DNR and other state agencies offer, or of the many natural resource companies and conservation organizations eager to recruit them. This lack of awareness is one factor in the alarming shortage of workers in vital forest health and natural resources management positions; an especially pronounced crisis in Washington due to extensive climate change-driven management needs.

Building DNR’s capacity to deliver place-based, experiential, outdoor learning experiences for both educators and students, will deepen public understanding of the complexities of land management, increase opportunities for diverse youth to access natural resource sector careers, and engage Washington’s youth as critical stakeholders in the decision-making processes that will inform the conditions for their future. At the same time, these efforts will build environmental literacy and a culture of stewardship and support the physical and mental wellbeing of young people through outdoor experience.

There is significant momentum around outdoor and environmental education in Washington. Our state legislature has repeatedly recognized the outsized impact of outdoor experiences on student learning outcomes and social and emotional health. This proposal will add to that momentum and create new opportunities for environmental education programs to leverage DNR-managed lands as a laboratory for scientific exploration and connect K-12 students with natural resource professionals.

Figure 1. Growing Momentum Around Outdoor and Environmental Education in Washington



The need to invest in outreach and education to K-12 youth around topics in forest health, wildfire resilience and natural resource management is emphasized in RCW 76.04.521, which calls for development of educational programs for “elementary, secondary and higher education students that:

1. Inform people about the role of forestry, fire, vegetation management, and ecological restoration;
2. Increase the awareness of opportunities for careers in the forest sector and exposure of students to those careers through various work-based learning opportunities inside and outside the classroom;
3. Connect students in pathways to careers in the forestry sector; and
4. Incorporate opportunities for secondary students to earn industry recognized credentials and dual credit in career and technical education courses.

In September 2023, DNR on-boarded an Outdoor Education & Training Program Manager to develop a plan to meet outcomes described in 2SHB 1168. Budget allocations for the 2023-25 Biennium through DNR’s Workforce Development proviso ensured continued funding for this position and a small startup budget to launch the Youth Education & Outreach Program (YEOP), including 1.0 FTE to serve as YEOP’s first regional coordinator. This proposal is the next step in development of a robust, statewide program for career-connected outdoor learning. Youth education is fundamental to growing and diversifying the natural resource workforce and inspiring youth to explore careers in natural resource management and conservation and providing an environment to develop the skills and knowledge to manage our lands and water sustainably.

Figure 2. Natural Resources Workforce Development Pathway



This proposal addresses funding gaps that preclude DNR from delivering on the goals outlined in the newly developed six-year strategic plan for youth education and outreach. Filling these gaps will allow the YEOP to address near-term actions and launch a suite of programs including:

- Weeklong educator and youth natural resource academies to provide hands on, experiential learning on the practices and professions in natural resources.
- Workshops for formal and non-formal educators on the complexities of natural resource management.
- Project-based learning that culminates in student products with real-life implications for local land management.
- Career exploration and preparation initiatives connected to the statewide work through Career Connect Washington, Washington STEM, and the Agriculture and Natural Resources Center for Excellence.
- Internal professional development and resource libraries to support DNR staff in engaging with diverse youth.
- Adult and youth advisory committees to review outcomes and provide recommendations on future programming.
- Gear libraries to support outdoor education across DNR’s 6 regions, including materials to support the inclusion of students with financial,

physical, linguistic, or other individual learning needs.

In addition, this proposal creates regional passthrough funds to support collaboration with tribes, community-based organizations, and education non-profits, providing a critical mechanism to facilitate stronger community-based collaboration.

These programmatic near-term investments build the necessary foundation for expanded growth and accelerating youth engagement in the natural resources career sector.

This proposal is specifically designed to provide an equitable approach to delivery of natural resource curriculum and is grounded in DNR's new YEOP strategic plan; drawing on strong performance metrics that facilitate rotational delivery of services across all of Washington's nine Educational Service Districts (ESDs). Additionally, this proposal fully leverages eight of DNR's objectives in the YEOP Strategic Plan by 2026 and serves as the catalyst and primary contributing factor in achieving the remaining eight objectives by 2029 and contributes to the following 20-Year statewide goals:

Goal 1. Formal and non-formal educators have the knowledge, skills, and confidence to teach about the complexities of natural resource management.

- By 2026, DNR's YEOP facilitates or co-facilitates workshops for formal educators in 50% of ESD's and at least 2 workshops targeting non-formal educators annually.
- By 2026, DNR launches inaugural Educator Natural Resources Conference (ENRC), serving at least 15 participants, over half of which work in schools or districts that score a 4 or higher on OSPI's Outdoor Education Equitable Distribution Tool.

Goal 2. Washington youth have place-based, experiential learning opportunities on public land to explore careers in natural resources and develop the skills used by natural resource professionals.

- By 2026, each of DNR's six regions engages students in at least one authentic project, which culminates in a student product with real-life implications for local land management.
- By 2026, at least one class of students annually uses a YEOP-produced curriculum guide to visit DNR-managed land in each of our six geographic regions.
- By 2026, 30% or more of 5th and 6th grade outdoor school programs supported under SSHB 2078 (2021-22) annually utilize career exploration activities created with support from the YEOP.
- By 2027, DNR will launch its inaugural Youth Natural Resource Camp (YNRC), serving at least 15 participants, over half of which are from schools or districts that score a 4 or higher in total points on OSPI's Outdoor Education Equitable Distribution Tool.

Goal 3. Washington youth are provided pathways into nature resource sector careers, improving recruitment, with a focus on demographic groups that have been historically excluded from the field of natural resource management, through collaboration with educators, industry leaders, non-profits, and state agencies.

- By 2024, facilitate a 100% increase in formal advisory processes on the development and delivery of YEOP programming methods and outcomes.

Goal 4. DNR staff have the knowledge, skills, and confidence to conduct successful outreach and education work with youth from diverse backgrounds across Washington.

- By 2026, 100% of DNR staff in programs with outreach and education initiatives report they know where to access education resources and how to receive professional development on outreach strategies and instructional methods.
- By 2026, more than 80% of DNR's youth engagement activity utilizes YEOP-produced curriculum resources.

The development of the strategic plan for the Youth Education and Outreach Program has been a collaborative and community-based effort –

designed and vetted by a myriad of partners including other state and federal natural resources agencies (Washington’s State Parks and Department of Fish & Wildlife; USDA Natural Resource Conservation Service), state educational institutions (Office of the Superintendent of Public Instruction (OSPI), OSPI Office of Native Education, Association of Educational Service Districts, Association of Washington School Principals), Washington Tribes (Colville Confederated Tribe of Indians, Puyallup Tribe of Indians), educators and administrators from 10 colleges and universities and more than 30 middle and high schools across Washington, and community and nonprofit organizations including:

<p>Washington STEM</p> <p>Agriculture and Natural Resources Center for Excellence</p> <p>E3 Washington</p> <p>Conservation District Educator Workgroup</p> <p>Pacific Education Institute</p> <p>Outdoors for All</p> <p>Mountains to Sound Greenway</p> <p>Outdoor Schools Washington</p>	<p>Washington Trails Association</p> <p>Hood Canal Salmon Enhancement Group</p> <p>Midsound Fisheries Enhancement Group</p> <p>Glacier Peak Institute</p> <p>Youth Experiential Training Institute</p> <p>Hip Hop is Green</p> <p>South Sound GREEN</p>
--	---

Developing opportunities for equitable outdoor and career-connected learning requires that DNR expand capacity under the Youth Education and Outreach Program to build relationships with formal and non-formal educators, statewide environmental education programs, community-based organizations, industry partners, and land managers including tribes. Core deliverables include the **design and coordination of statewide programming for the educator natural resource conference and youth natural resource camp** and the delivery of educator workshops and field-experiences for youth in partnership with **the science and career-connected learning coordinators in the Education Service Districts, FieldSTEM coordinators for the Pacific Education Institute, and other regional environmental education facilitators**. This proposal also seeks to augment DNR’s existing capacity to meet the extensive demands for **public facing-outreach and education materials, including curriculum guides** to DNR-managed lands, fliers for events geared at families, youth, and educator audiences, **video content** for use in educational settings, and **multimedia publications** to explain DNR’s work and career opportunities in natural resources settings as well as the capacity to maintain those materials. Materials produced by the Youth Education and Outreach Program will be housed on **OSPI’s Open Educational Resources Hub** and the **newly rebranded Youth Education webpage**, which will also include other features that require programming and regular maintenance.

This proposal supports establishment of several key programs:

- The **Educator Natural Resource Conference (ENRC)**—a weeklong, summer professional workshop that provides hands-on, experiential learning on the practices and professions in natural resources. The ENRC will bring together an extensive list of partners to design an experience for educators to develop a deeper and more complex understanding of local land management practices and learn about the available curriculum resources to facilitate learning experiences for youth. The ENRC will launch in the summer 2026 and serve at least 15 educator participants each year as it moves to different locations around the state.
- The **Youth Natural Resource Camp (YNRC)**—like the ENRC, the YNRC will bring together a workgroup of partners to design and deliver a weeklong experience for high school aged youth interested in careers in natural resources. The YNRC will be articulated with other career-connected programming and will provide participants with worksite learning opportunities and mentorship from natural resource professionals.
- **Educator workshops for formal and non-formal educators**—shorter professional learning opportunities for educators to explore the complexities of natural resource management and be introduced to available curriculum resources to translate that content back into the classroom. In FY 2025, the YEOP will facilitate at least four trainings, before scaling up to at least six trainings each year in FY 2026 and thereafter.

- **Field trips on DNR-managed lands**—YEOP will support project-based learning for students to provide actionable feedback and products for use in local land management activity. By 2026, each of DNR’s 6 regions will support at least one student project annually, including two field trips: one to introduce the project question to students, and one at the culmination of the project. Additionally, the YEOP will create curriculum guides for publicly accessible DNR-managed lands in each region and support field trips to make use of those curriculum guides. Field trip costs are often a limiting factor for school participation and can introduce inequities. The YEOP program will **reimburse schools for transportation, substitute teachers, and other necessary resources** to ensure access for all students, including those with specialized needs and/or physical disabilities.
- **Gear Libraries**— across all YEOP programmatic efforts, ensuring equitable access to the outdoors requires that we provide the essential gear for youth participants. The YEOP aspires to **establish gear libraries in each of DNR’s 6 regions** to support field trips coordinated by DNR and to **provide area teachers with access to materials for use in self-guided outdoor learning**. Libraries will include the basics like boots and ponchos, in addition to resources to improve access for students with disabilities, and tools to support forestry, geology and aquatics education like woodland sticks, increment borers, hand lenses, water quality testing kits, and more.
- **Regional Passthrough Funding**—every aspect of YEOP program design and delivery will adopt a partnership-based approach to leverage the expertise of organizations with decades of experience in environmental education and deep knowledge of community needs. YEOP regional coordinators will each distribute passthrough funding to regional partners to **support collaborative work with tribes, community-based organizations, and education non-profits** in the design and delivery of educator professional development and career-connected field experiences for youth.

To achieve these outcomes, this proposal includes the following:

- 7.0 ongoing FTE including Goods & Services, Travel, Vehicle, and other usual Start-up costs:
 - **Natural Resource Academy Curriculum Director** (1.0 FTE Community Outreach & Environmental Education Specialist 4) to serve as the primary administrator for the Educator Natural Resource Conference and Youth Natural Resource Camp, including the convening of a workgroup comprised of partner organizations, developing policies and procedures, and designing programming.
 - **YEOP Regional Coordinators** (5.0 FTE Community Outreach & Environmental Education Specialist 3) to provide critical grassroots capacity to facilitate educator workshops, plan for project-based learning, develop regional curriculum resources, support area internship and corps programs, facilitate community events, and coordinate with regional DNR staff to meet the requests for engagement.
 - **Outreach and Education material production capacity** (1.0 FTE Communications Consultant 4) to meet the extensive demands for developing public facing outreach and education materials including physical and multimedia design and publication and maintenance of those materials.
- \$15,000 FY25: DNR **Youth Education Webpage** redesign and re-launch.
- \$25,000 per year (FY25-26), \$5,000 ongoing: Establish and maintain seven (7) **Gear Libraries**; \$49,000 FY25 in Capital Outlays to support facilities acquisition to host libraries at each regional office and headquarters.
- \$5,000 start-up, \$35,000 ongoing: Design and operation of the annual **Educator Natural Resources Conference**.
- \$5,000 FY25 and \$8,800 FY26 start-up, \$35,000 ongoing: Design and operation of the annual **Youth Natural Resources Camp**.
- \$20,000 FY25, \$36,000 ongoing: Support for **Field Trips** on DNR-managed lands.
- \$12,000 FY25, \$18,000 ongoing: Delivery of **Educator Workshops** aimed at specific topics and delivered regionally.
- \$180,000 per year: Delivery of **pass-through funding for regional coordination** to tribes, nonprofit and community-based organizations to support integrated, collaborative delivery of place-based and community-centered opportunities.

Through strategic delivery of services, the YEOP program has the capacity to reach more than 4000 students and 150 teachers across Washington state each year – serving as a multiplier effect for both the state’s and DNR’s goals for workforce development in the natural resource sector.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

The Youth Education & Outreach Program (YEOP) is a product of the legislative direction established under RCW 76.04.521 (2HB 1168, 2021-22) to take decided action to grow a forest sector workforce. DNR initiated this work with the hiring of 1 FTE in FY 2023. Investments in this program's work expanded with the legislative appropriation of DNR's Workforce Development Proviso for the FY 23-25 biennium. This biennial investment came prior to the completion of the YEOP Strategic Plan, which serves as the programmatic foundation for this legislative request.

Specifically, the budget history for this program is as follows:

FY2023: Approximately \$200,000 in one-time funding to support 1 FTE (YEOP Manager) and associated Travel ,Goods & Services, and initial equipment investment

FY2023-25: Approximately \$845,000 (\$460,000 FY24; \$385,000 FY25) to support 2 FTE (YEOP Manager and the first YEOP Regional Coordinator), investments in tribal forestry education, diversity integration, and STEM programming, as well as minimal general supplies and support.

FY2025-27 and Ongoing: Approximately \$752,000 for continuation of programming and staffing.

This proposal seeks to an intentional increased investment in FY25 of an additional \$1,658,380, as well as \$2,661,400 per biennia ongoing to maintain that programming and capacity.

Detailed Assumptions and Calculations:

Expenditures of this decision package are as follows:

FY2025

- Salaries & Benefits: \$685,200 – supports 7.00 FTE
- One-Time Contracts: \$15,000 – supports redesign of the Youth Education webpage and affiliated online resources
- Goods & Services: \$199,500 – provides FTE affiliated resources, phase 1 start-up costs for Gear Libraries, planning investment for the Educator Natural Resource Conference and Youth Natural Resource Camp, as well as funding for educator workshops and field trips.
- Travel: \$61,500
- One-Time Capital Outlay: \$319,600 – provides computer and IT supplies for 4 FTE, Compact hybrid SUVs for each regional coordinator, and facilities build out costs to support regional hosting of gear libraries.
- Grants: \$180,000 – provides resources to regional coordinators to establish pass-thru funding and grants with local non-profit organizations and academic partners to support coordination of place-based education.
- Agency Operations: \$248,800 – includes rent for affiliated FTEs, Information Technology, Finance, Contracting, and all necessary agency administrative support.

FY2026

- Salaries & Benefits: \$685,200 – supports 7.0 FTE
- Goods & Services: \$206,300 – provides FTE affiliated resources, phase 2 start-up costs for Gear Libraries, planning investment for the Youth Natural Resource Camp, first offering of the Educator Natural Resource Conference, as well as funding for educator workshops and field trips.
- Travel: \$61,500
- Grants: \$180,000
- Agency Operations: \$236,700

FY2027 & Ongoing

- Salaries & Benefits: \$685,200 – supports 7.0 FTE

- Goods & Services: \$212,500 – provides FTE affiliated resources, maintenance funding for Gear Libraries, annual delivery of the Youth Natural Resource Camp and Educator Natural Resource Conference, as well as ongoing funding for educator workshops and field trips.
- Travel: \$61,500
- Grants: \$180,000
- Agency Operations: \$230,500

FY 25	FY 25-27 BN	FY 27-29 BN
\$1,709,300	\$1,381,800 \$1,381,800	\$1,381,800 \$1,381,800
\$1,658,600	\$2,763,600	\$2,763,600

Workforce Assumptions:

Workforce contributions of this package are as follows:

- 1.00 FTE ongoing Community Outreach & Environmental Education Specialist 4 – serves as the **Natural Resource Academy Director**. Costs for this FTE include \$78,500 in annual salary and \$110,700 in benefits, standard Goods & Services, Travel and agency overhead, and one-time startup costs of \$26,624 for computer and workstation.
- 5.00 FTE ongoing Community Outreach & Environmental Education Specialist 3 – serves as five separate Regional YEOP Coordinators, increasing regional coordinating capacity to 6 total staff (1 per DNR Region). Costs per FTEs include \$65,745 in annual salary and \$50,800 in benefit, standard Goods & Services and Travel, and one-time startup costs of \$94,700 for computer, workstation, and vehicle.
- 1.00 FTE ongoing **Communications Consultant 4** – provides critical online and print outreach and education material support. Costs for this FTE include \$80,500 in annual salary and \$26,200 in benefits, \$7,800 in Goods & Services, \$1,500 in Travel, and one-time startup costs of \$52,000 for computer and workstation.

Unless otherwise noted, average program costs per year per FTE are as follows:

- Goods & Services: \$3,800 per FTE per year
- Travel: \$10,000 per FTE per year

Strategic and Performance Outcomes

Strategic Framework:

Establishment of an outreach and education program, and subsequently – this proposal – for work with K-12 youth is aligned with numerous statutory requirements and strategic priorities and is consistent with momentum across state agencies to be more proactive in engaging the public on issues of importance in their communities.

- Governor’s Results Washington goals:
 - o World Class Education – directly supporting on Washington State’s STEM degrees, as well as supporting nontraditional pathways in K-12 learning and providing career-connected opportunities to support continuing post-secondary education.
 - o Healthy & Safe Communities – working to create a sense of place for students within their communities, growing connections to education and learning, involving students in decision-making processes around environmental health conditions, and addressing equity and environmental disparities for programmatic delivery.
- DNR’s [Strategic Plan](#)—The mission, vision, and values of DNR serve as the basis of the YEOP design. The YEOP can also assist the agency in its delivery on the following specific strategies:
 - o Strategy A 3.1 “Provide leadership and learning opportunities and support the growth of our employees:” expanding professional learning opportunities for staff to develop new skills for education and outreach, especially in historically underserved communities.
 - o Strategy A 3.2 “Develop and implement a targeted recruitment plan that builds a workforce that reflects the diversity of Washington’s workforce:” prioritizing direct connection with diverse youth to inspire and prepare the next generation of natural resource professionals.

- o Strategy A 4.3 “Ensure all DNR employees have the tools, resources, training, and communication skills to successfully engage in their communities.” facilitating training for DNR staff on working with youth from diverse audiences and developing ready-to-use materials for engagement with K-12 audiences.
 - o Strategy B 3.3 “Educate the public about opportunities to access DNR’s lands in ways that are compatible with the land’s purpose, cultural resources, and natural resources.” creating curriculum guides for publicly-accessible, DNR-managed lands to promote responsible recreation and leverage public land as a living classroom.
 - o Strategy B 3.4 “Engage and educate the public about the environmental, social, and economic benefits of DNR lands, including DNR’s trust mandate.” facilitating educator professional development and student learning about DNR’s work across the state.
 - o Strategy B 4.1 “Partner to promote natural resources careers with Tribal members, indigenous people, youth, adults, veterans, and those most impacted by environmental disparities.” working alongside the Center for Excellence, Career Connect Washington, the Office of the Superintendent of Public Instruction (OSPI) and other organizations to develop and promote career exploration and preparation in the natural resource sector.
 - o Strategy B 4.3 “Conduct community engagement strategies across Washington to ensure programs and policy are informed by the people we serve.” connecting with students and solicit opinions on important issues and incorporating student voice into decision-making.
 - o Strategy C 4.3 “Grow K-12, technical, and college natural resource education programs by establishing and expanding public-private partnerships, intergovernmental agreements, and NGO collaborations.” facilitate relationships and collaborative efforts between organizations seeking to support natural resource education and workforce development.
- DNR’s [Watershed Resilience Action Plan \(WRAP\)](#)—Goal 4, Outcome 22: “Provide outdoor education and career-connected learning opportunities that reach at least 6,000 K-8 and high school students with a focus on girls and youth of color by 2031.” Delivering on this outcome and on broader WRAP education efforts necessitates development of educational programming, as identified in action 10.4: “Establish a robust, statewide outdoor education and training program at DNR.”
 - [HB 1168: Forest Health and Wildfires](#)—Section 5, “Workforce Development” calls for development of educational programs for “elementary, secondary and higher education students that: (i) Inform people about the role of forestry, fire, vegetation management, and ecological restoration; (ii) increase the awareness of opportunities for careers in the forest sector and exposure of students to those careers through various work-based learning opportunities inside and outside the classroom; (iii) connect students in pathways to careers in the forestry sector; and (iv) incorporate opportunities for secondary students to earn industry recognized credentials and dual credit in career and technical education courses.” The YEOP will address all four needs for K-12 students through engagement in authentic project-based learning that connects students with natural resource professionals and development of curriculum on land management and natural resource careers. The YEOP will also directly support relevant Career Technical Education (CTE) courses and make explicit pathways into natural resource sector careers.
 - [SB 5141: HEAL Act](#)—The HEAL Act requires that DNR incorporate principles of environmental justice into strategic plans and adopt a community engagement plan that “describes how [DNR] will engage with overburdened communities and vulnerable populations.” The YEOP invests in sustained and meaningful engagement with students of color, girls, non-binary youth, low-income youth, and youth in rural communities, aiding agency-wide efforts to form stronger relationships with diverse communities. Outreach to populations underrepresented in natural resource careers will support equity and inclusion in DNR’s workforce, strengthening capacity for creative problem solving and enhancing our ability to address environmental justice in meaningful ways.
 - DNR’s [Plan for Climate Resilience](#)—Within the section on “Statewide Systems-Level Needs and Opportunities,” the Plan for Climate Resilience highlights the need to “Support and facilitate community-level resilience planning and implementation” and “Enhance education, outreach, and engagement on resilience needs and opportunities.” The YEOP’s authentic, project-based learning will engage local youth in decision-making processes relevant to the ongoing health and resilience of their communities and create direct lines of communication between DNR subject-matter experts and the public on topics related to climate change and resilience.
 - DNR’s [Natural Heritage Plan](#)—The priorities for 39 Natural Resources Conservation Areas and 58 Natural Areas Preserves that DNR manages include “increasing environmental education opportunities at natural areas.” The YEOP will support targeted outdoor education through development of site-specific curricular resources and authentic student projects at natural areas.
 - DNR’s Urban and Community Forestry (UCF) Strategic Plan—The UCF plan aspires to cultivate and retain a skilled urban forestry workforce, and includes two strategies in Objective 3.4—introduce youth to the full range of education, employment, and community development opportunities available in the urban forestry sector” and “increase workforce development opportunities and green jobs in

UCF with attention to underserved communities”—that will be served by YEOP’s educational programming for K-12 youth, especially those in underserved communities

- DNR-Managed [Community Forests](#)—A continued goal for the management of community forests is to “provide better education opportunities to connect students and the public with these lands.” This program will leverage community forests as an asset for environmental and natural resource education.

Performance Outcomes:

The Youth Education & Outreach Program is new to DNR and has not yet established official performance measures with OFM. However, performance metrics have been established to measure progress in achieving near- and long-term objectives for all four goals and 18 objectives. This decision package moves the needle on all strategic metrics, including:

- **Measurement: DNR Staff & Regions engaged**
 - 100% of DNR regions engaged in authentic projects by 2026.
 - 100% of DNR regions with an available curriculum guide for educational programming on DNR-managed lands.
 - 30% increase in DNR staff participating in K-12 youth engagement, as demonstrated by annual YEOP survey results.
 - 100% of participating staff report positively on agency-wide YEOP assessment on questions related to accessibility of information and professional development resources.
 - 80% of participating staff report positively on agency-wide YEOP assessment on questions relating to the use of YEOP resources and materials.
- **Measurement: Educational Services Districts served**
 - 100% of Education Service Districts are served by community events on topics in natural resources facilitated or co-facilitated by DNR each biennium.
 - 100% of Education Service Districts have received workshops facilitated or co-facilitated by DNR each biennium.
 - 30% of Education Service Districts are represented in annual YNRC.
 - 30% of Education Service Districts represented in annual ENRC.
 - 60% of Education Service Districts served annually through student project partnerships.
- **Measurement: Education & Outreach materials produced & utilized**
 - 100% of educational materials meet web content accessibility guidelines.
 - 100% of new educational materials supplemented with appropriate accommodations and modifications to support students with specialized needs.
 - 100% of new materials produced in all seven languages.
 - 100% overhaul and rebranding of DNR’s Youth Education webpage.
 - 5% increase in annual online access and download of DNR curriculum guides.
 - 50% increase in monthly unique page views of DNR’s Youth Education webpage.
- **Measurement: Equity analyses**
 - 50% of community events are accessible to schools or school districts that score 4 or higher in total points on OSPI’s Outdoor Education Equitable Distribution Tool.
 - 50% of DNR-supported authentic, place-based projects support schools or school districts located in communities that score 7 or higher on the DOH Environmental Health Disparities Map.
 - 50% of DNR-supported authentic, place-based projects support schools or school districts that score 4 or higher in total points on OSPI’s Outdoor Education Equitable Distribution Tool.
 - 50% of participating educators who work in schools and/or districts with a score of 4 or higher in total points on OSPI’s Outdoor Education Equitable Distribution Tool.

Through strategic delivery of services, the YEOP program has the capacity to reach more than 4000 students and 150 teachers across Washington state each year – serving as a multiplier effect for both the state’s and DNR’s goals for workforce development in the natural resource sector.

The long-term impacts of this decision package are intended to have direct and measurable effects on the natural resource’s workforce as well as competencies and confidence of both students and educators as they relate to natural resource base-education.

Equity Impacts

Community outreach and engagement:

Specific strategies that directly deliver on Washington's equity goals include:

Strategy 1.1.6: By 2026, incorporate training in socioemotional learning, trauma-informed practice, culturally responsive teaching, and modifications and adaptations to support equitable access for all students into workshop design and delivery.

Strategy 1.3.4: Develop a recruitment strategy and applicant review process to ensure equitable participation based on OSPI's equity tool and other indicators.

Strategy 1.3.5: Conduct equity analysis annually to evaluate geographic areas, school districts and student populations served by the ENRC.

Strategy 2.1.4: Create a reimbursement system for schools and districts to support student-learning experiences on public land, including funding for transportation, substitute teachers, supplies, aides, and resources to improve accessibility.

Strategy 3.1.2: Secure funding to compensate community members for sharing lived experience.

Strategy 3.2.1: Through YEOP regional coordinators, proactively build relationships with schools and districts serving low-income youth, youth of color, tribal youth, emergent multilingual language learners, rural youth, and populations with an above average proportion of students with disabilities and/or students receiving special education services.

Strategy 3.2.2: Develop accountability tools for use agency-wide to track the demographics and geographic diversity of the students served by YEOP programs and initiatives.

Strategy 3.2.3: Develop a tool for use by headquarters and regional staff to identify schools that meet criteria for equity indicators for YEOP programming.

Strategy 3.3.6: Support DNR attendance at career fairs for K-12 audiences, with particular emphasis on communities that have been historically excluded.

Strategy 3.4.4: Spotlight natural resource careers by developing activities for use in formal and non-formal education settings to highlight the breadth of jobs and diversity of people in those career paths, with particular emphasis on historically excluded demographic groups.

Setting goals, objectives, and strategies grounded in equity are important. However, the true measure of accountability resides in performance metrics. In addition to the more than 10 equity related objectives and strategies, this proposal seeks to deliver on 9 measures of effectiveness tied to equity, access, and environmental justice:

Performance Metrics to be met between 2026 and 2029

- 100% of Education Service Districts have received workshops facilitated or co-facilitated by DNR each biennium.
- 50% of participating educators who work in schools and/or districts with a score of 4 or higher in total points on OSPI's Outdoor Education Equitable Distribution Tool.
- 50% of DNR-supported authentic, place-based projects support schools or school districts that score 4 or higher in total points on OSPI's Outdoor Education Equitable Distribution Tool.
- 50% of DNR-supported authentic, place-based projects support schools or school districts located in communities that score 7 or higher on the DOH Environmental Health Disparities Map.
- 50% of participating students are enrolled in schools and/or districts with a score of 4 or higher in total points on OSPI's Outdoor Education Equitable Distribution Tool.
- 50% of community events are accessible to schools or school districts that score 4 or higher in total points on OSPI's Outdoor Education Equitable Distribution Tool.
- 100% of new materials produced in all seven languages.
- 100% of educational materials meet web content accessibility guidelines.
- 100% of new educational materials supplemented with appropriate accommodations and modifications to support students with specialized needs.

Disproportional Impact Considerations:

The development of the YEOP Strategic Plan, and this decision package as the associated first phase implementation product, was developed close consultation with more than 30 state, federal, tribal, non-governmental, and community-based entities in addition to 10 Washington colleges and universities and more than 30 middle and high schools. Many of these organizations are grounded in missions associated with accessibility, equity, and reducing systematic and historic disparities. Outreach and consultation were conducted over a period of approximately 7 months, with intentional inclusion of student and educator voices and perspectives.

While extensive engagement was sought to ensure representation of marginalized or disproportionately impacted communities, we acknowledge that the work continues as we seek to integrate greater representation of these communities into the work of YEOP and DNR. The foundation of evaluation is in the program's use of performance metrics, which provide the basis for adaptive management. Integrated strategies on programmatic evaluation and reflection will support efforts to ensure programming is aligned to YEOP core values and serves the communities who are most impacted by environmental harms and furthest from educational equity. Continued program evaluation and adaptive management will be well served by DNR's expanded partnerships with community-based organizations.

Target Populations or Communities:

This proposal, as well as the Youth Education & Outreach Program as a whole, holds educational equity as a foundational value. Equity and environmental justice tools have been integrated into program design to ensure delivery of resources in those schools and districts with the greatest need and equitable disparity, including the use of OSPI's Outdoor Education Equitable Distribution Tool, which considers both student- and school-based metrics to create a ranking for the school district in comparison to others across the state. There are six student-based subcategories, all of which look at the percentage of the total student population: Migrant, Free and Reduced-Price Lunches, Alternative Learning Environments (ALE), BIPOC, English Language Learners/ Emergent multilingual learner students, Special Education Students. School-based metrics include whether the school is Rural/remote, Tribal, and Title I.

Additionally, all YEOP programs include a rotation of services statewide to ensure services are accessible to regional communities.

The YEOP promotes the following core values related to equity and environmental justice:

- **Environmental Justice**—Engage youth from a diversity of backgrounds in the development and implementation of land management objectives in the service of a future where everyone enjoys the same healthy environment in which to live, learn, and work.
- **Equity**—Actively identify and oppose all forms of oppression at the individual, institutional and structural level and remove barriers by providing natural resource career exploration and preparation activities for diverse youth.
- **Access**—Create and advance barrier-free design, standards, systems, processes, and environments to provide all individuals, regardless of ability, background, identity or situation, an effective opportunity to take part in, use and enjoy the benefits of education and outreach programs.
- **Respect for Indigenous Knowledge**—Partner with tribal communities to ensure that programming accurately reflects and honors the role of indigenous stewards in land management since time immemorial and supports tribal priorities.
- **Relationship Building**—Ground all efforts in methods that acknowledge our shared humanity, create opportunities for authentic connection, and serve to deepen our relationships with each other and with the land.

In addition to a strong, value-based foundation rooted in equity, the resources and capacity included in this proposal work to delivery on multiple key objectives and strategies tied to equity and access. Specific Objectives that directly deliver on Washington's equity goals include:

Objective 1.3: DNR launches its annual Educator Natural Resource Conference, serving at least 15 participants, over half of which work in schools or districts that score a 4 or higher in total points on OSPI's Outdoor Education Equitable Distribution Tool.

Objective 2.5: By 2027, DNR will launch its inaugural Youth Natural Resource Camp, serving at least 15 participants, over half of which are from schools or districts that score a 4 or higher in total points on OSPI's Outdoor Education Equitable Distribution Tool.

Objective 3.2: By 2029, at least 50% of students served by YEOP programming efforts annually are from schools or school districts that score a 4 or higher in total points on OSPI's Outdoor Education Equitable Distribution Tool.

Objective 4.2: By 2029, 100% of YEOP learning opportunities and online-published resources are accessible to Washington students by anticipating necessary learner accommodations and prioritizing equity for participants with financial, physical, linguistic, or other individual

learning needs.

Other Collateral Connections

Puget Sound Recovery:

N/A – No direct correlation to Puget Sound Recovery or NTAs.

State Workforce Impacts:

N/A – No anticipated impacts to collective bargaining agreements, compensation, or benefits.

Intergovernmental:

This proposal is grounded in collaborative efforts and coordination with sister agencies and tribes. No direct impacts are anticipated, but we assume strong coordination and collaboration with these entities.

Consultation with state and some tribal entities occurred and they are generally supportive of the YEOP strategic plan, and as a byproduct – this decision package.

Stakeholder Response:

The development of the Youth Education & Outreach Program (YEOP) strategic plan and this accompanying decision package were informed by extensive outreach and consultation with other agencies, organizations, and stakeholders.

The resulting proposal is designed to adopt a partnership-based approach in all aspects of program design and delivery, adding to the existing landscape of outdoor and environmental education in Washington State and uplifting the work of other organizations, agencies and non-profits who have been deeply invested in this space for decades. A primary goal the outreach and iterative revision processes that inform this request was to ensure that YEOP is not duplicative of existing programming or redirecting resources away from organizations already providing outdoor and environmental education for Washington students. Every objective on the YEOP strategic plan includes multiple strategies identifying partners with whom collaboration is essential to programmatic efficiency and efficacy.

Additionally, this proposal includes the creation of passthrough funds associated with each of DNR's 6 regional offices to compensate partner organizations for collaboration with YEOP in the delivery of educator professional development and field-experiences for youth.

The following governments, agencies, organizations, non-profits, and educational institutions were consulted during the design of the YEOP strategic plan and accompanying decision package:

<ul style="list-style-type: none"> • Department of Fish & Wildlife • State Parks • Department of Ecology • Office of the Superintendent of Public Instruction • OSPI Office of Native Education • Conservation District Educator Workgroup • Colville Tribe • Puyallup Tribe • Port of Seattle • Natural Resource Conservation Service • Career Connect Washington • Washington STEM • Agriculture and Natural Resources Center for Excellence • E3 Washington • Educational Service Districts • Association of Washington School Principals • Pacific Education Institute • Outdoors for All • Mountains to Sound Greenway • Washington Trails Association • Glacier Peak Institute • Youth Experiential Training Institute • Hip Hop is Green • South Sound GREEN • Wenatchee CAFÉ • Young Women Empowered • Hood Canal Salmon Enhancement Group • Heritage High School • Clover Park High School • Cle Elum-Roslyn School District • Wenatchee High School • Kalama School District • Toutle Lake High School • Toppenish High School • Chimacum High School 	<ul style="list-style-type: none"> • Midsound Fisheries Enhancement Group • Schools Out Washington • Golden Bricks Events • Big Brothers, Big Sisters • Sea Potential • Green River Community College • Grays Harbor Community College • Bellingham Technical College • Spokane Community College • Clover Park Technical College • Lake Washington Technical College • Skagit Valley College • Cascadia College • Western Washington University • Washington State University Extension • Heritage University • Evergreen Public Schools • Foster High School • Toppenish School District • Cleveland STEM High School • Methow School District • Sequim School District • Seattle Public Schools • Chief Leschi Schools • West Sound Tech • Colville School District • Oroville School District • Granite Falls High School • Mt Baker High School • Mary M Knight High School • Rainier High School • East Valley High School • Avanti High School • Ferndale School District • Eatonville School District
--	--

State Facilities Impacts:

This proposal has minimal facilitates impacts and includes the following elements:

- Workstation support for seven (7) new FTE
- Procurement of five (5) vehicles to support robust travel needs of Regional Coordinators
- Minimal Regional office storage design for one (1) Gear Library per each of DNR’s six (6) regions and the Natural Resource Building. Appropriate facilities solutions may come in the form of a locked storage closet, cubical with locked cabinets, or other protected design that supports the routine check-out and maintenance of educational resource equipment.

Changes from Current Law:

N/A – No changes to existing statues, rules or contracts.

Legal or Administrative Mandates:

N/A – This proposal is not a response to litigation, audit, or executive order.

HEAL Act Agencies Supplemental Questions

Yes

Reference Documents

[Youth Education & Outreach Program_HEAL Attachment.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$0	\$497	\$497	\$497	\$497	\$994
Obj. B	\$0	\$188	\$188	\$188	\$188	\$376
Obj. C	\$0	\$15	\$15	\$0	\$0	\$0
Obj. E	\$0	\$199	\$199	\$206	\$212	\$418
Obj. G	\$0	\$62	\$62	\$62	\$62	\$124
Obj. J	\$0	\$319	\$319	\$0	\$0	\$0
Obj. N	\$0	\$180	\$180	\$180	\$180	\$360
Obj. T	\$0	\$249	\$249	\$249	\$242	\$491

Agency Contact Information

Nicole Dixon
(360) 485-7451
Nicole.Dixon@dnr.wa.gov

2024 Supplemental Budget HEAL Act Template

Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

Research has repeatedly demonstrated that access to the outdoors for recreation and environmental education produces a multitude of benefits, including an improvement in student learning outcomes, reduced behavioral issues, improvements in mental and social emotional health, and growth in intrinsic motivation, creativity, and problem-solving skills. These benefits are particularly pronounced in communities where youth currently lack access to the outdoors, often because of redlining, zoning and environmental racism. This proposal will support outdoor and environmental education for youth across Washington and prioritize the schools and communities with the greatest need. In determining where to prioritize program development and implementation, the Youth Education and Outreach Program will utilize the Department of Health Environmental Health Disparities Map and the Outdoor Education Equitable Distribution Tool developed by the Office of the Superintendent of Public Instruction.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

This proposal will not impact tribal rights. However, the design and delivery of environmental education programming requires collaboration with tribal communities to incorporate traditional ecological knowledge and support RCW 28A.320.170 requiring instruction on tribal history, culture, and government.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

This proposal accompanies a 6-year strategic plan for DNR's Youth Education and Outreach Program (YEOP). The design and development of YEOP and the associated strategic plan were informed by a 9-month process of informational interviewing and iterative review and revision with a multitude of external partners. The Office of the Superintendent of Public Instruction Office of Native Education, as well as personnel within the Colville and Puyallup Tribes were key collaborators through the process of program design.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

No, this proposal does not meet the definition of a "significant agency action."

2024 Supplemental Budget HEAL Act Template

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

No, this proposal does not meet the definition of a “significant agency action.”



Department of Natural Resources
 2023-25 First Supplemental Budget Session
 Policy Level - RT - Recreation Target Shooting Pilot

Agency Recommendation Summary

The Department of Natural Resources (DNR) does not have the expertise to manage increased target shooting activities on DNR-managed lands. DNR manages target shooting as a dispersed activity, however responsible shooters have few safe options that meet all current Washington Administrative Codes (WAC). These factors result in concentrated shooting in DNR rock pits and accumulating lead pollution. DNR struggles to manage unsafe shooting near roads, trails, streams, and private property, putting lives at risk. To begin to effectively manage target shooting, the first step is to select two sites for piloting designated shooting ranges and concurrently 1) initiate stakeholder processes to identify further locations for designated ranges and 2) address lead pollution in known sites.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	3.5	1.75	2.5	2.0	2.25
Operating Expenditures						
Fund 001 - 1	\$0	\$1,120	\$1,120	\$696	\$481	\$1,177
Fund 23P - 1	\$0	\$200	\$200	\$0	\$0	\$0
Total Expenditures	\$0	\$1,320	\$1,320	\$696	\$481	\$1,177

Decision Package Description

Problem:

The Department of Natural Resources (DNR) is not able to successfully manage target shooting as a dispersed activity. Per the Multiple Use Concept (RCW 79.10.100), the legislature directs, DNR to offer recreation where it is compatible with other management objectives, including earning revenue for Trust beneficiaries. In addition to developed recreation opportunities like camping, DNR allows a variety of dispersed recreational activities, including hunting, fishing, orienteering, and target shooting. Unfortunately, recreational target shooters have few safe places to shoot on DNR managed lands that meet all requirements in WAC 332-52-145. This is particularly true in western Washington where target shooting often occurs too close to private property, roads or trails, creating dangerous, and sometimes life-threatening situations. Due to public safety issues, DNR has closed multiple sites in both eastern and western Washington where target shooting has been a popular practice. These instances have increased as more homes have been built on previously undeveloped lands and rates of outdoor recreation on state lands has increased (see table 1).

In 2019, DNR contracted an assessment of 14 current target shooting locations where dispersed target shooting has concentrated on state lands. The goal was to develop potential strategies for improving safety and operations at shooting locations. The consultant made recommendations on how to increase safety in these areas and pointed out why these sites (which are a subset of all of the locations where shooting takes place) are currently unsafe. To improve them, the report recommends:

1. Creating designated firing lines,
2. Establishing consistent firing directions,
3. Raising the height of the impact areas on the shorter berms,
4. Placing trash cans behind the lines for trash, shell casings and spent targets that are regularly emptied
5. Signage, permanently attached behind the firing line with basic safety rules.

The report also identified three locations (out of the 14) for development of potential range sites, however, all require significant development and evaluation to determine suitability of locations.

In order to implement the recommended safety measures, DNR would need funding to: designate target shooting sites, clean up sites that are already contaminated with lead from ammunition, and continue to maintain the sites.

Due to the lack of safe places to shoot, many target shooters congregate in DNR rock pits, incorrectly believing the rock pit serves as an adequate backstop. However, many of these areas are not developed for target shooting and lack proper firing lines as well as being actively used for timber management. Nonetheless, this concentrated use has resulted in unsafe lead accumulation at multiple sites. Most

recently, DNR closed all activity in the North Fork Pit in Whatcom County due to unsafe levels of lead. The site has been placed on the Department of Ecology’s Confirmed and Suspected Contaminated Sites list. Three other rock pits are listed as “awaiting clean up” sites (Burnt Hill and Cassidy Road in Clallam County, and Triangle Pit in Thurston County). DNR staff estimate there are up to 100 other sites that have obvious signs of target shooting activity, and potentially high levels of lead.

DNR has only 18 law enforcement officers to manage nearly 5.6 million acres of forested uplands and aquatic lands making restricting or banning dispersed target shooting currently impossible to enforce. It is critical to offer alternative areas to shoot before beginning to limit or restrict dispersed shooting and addressing the safety and environmental concerns dispersed shooting can cause. This proposal is to address the probability that once DNR puts such restrictions in place, participants will likely move to other areas on DNR lands that are not as restricted, or onto other lands, compounding safety problems in those new locations.

Finally, as a natural resource manager, DNR does not have expertise in managing target shooting and target shooting sites. Such sites require active presence, adequate signage, training, and other approaches to ensure safety for everyone, as well as implementation of the Environmental Protection Agency’s (EPA) best management practices to reduce or eliminate lead contamination. This type of work is better suited for professionals with expertise in managing target shooting sites.

TABLE 1: ESTIMATED VISITOR DAYS TO STATE RECREATION LANDS, 2019 TO 2020

AGENCY	2019	2020	CHANGE
Observed			
Parks	38,456,657	37,549,238	
Predicted			
WDFW	27,230,000	29,069,000	+7%
WDNR	16,572,000	20,080,000	+21%
Parks	34,239,000	37,991,000	+11%
All State Lands	78,041,000	87,139,000	+12%

Earth Economics, Outdoor Recreation on State Lands in Washington: What Mobile Device Data Reveal about Visitation (2020).

Solution:

DNR requests \$1,222,200 in operating funding to hire three new FTEs (two Environmental Planner 4s (EP4) and one Environmental Engineer 3), hire contractors to support workgroup facilitation and outreach, environmental analysis, lead remediation, and site development. DNR is also submitting a capital decision package requesting \$1,800,000 to permit and construct near-term designated target shooting sites in Stevens County and in either Clallam County or Jefferson County. The total funding will allow DNR to begin to holistically addressing both the demand for target shooting access and the environmental damage caused by unmanaged target shooting on the landscape.

DNR aims to approach this challenge through a multi-layered approach:

Request:

To begin to immediately address the target shooting challenge, DNR will select two sites to designate as shooting ranges in the 2023-25 biennium. These sites are preliminarily planned for Stevens County (7th Legislative District), 13 miles north of Deer Park, and for either Clallam or Jefferson County in DNR’s Olympic region (24th Legislative District).

Additionally, DNR will work with the Attorney General’s office to develop a commercial lease program for target shooting range management.

This work will include identifying the details that will need to be covered by the lease, clarify which party will be responsible for these details, addressing the type and amount of insurance and indemnifications, and analyzing the risks and mitigations for those risks. In addition, the EP4 will conduct research on fair market value rental rates, how market to prospective lessees, and ensure that DNR complies with all regulations for seeking and selecting a lessee. The intent would be to secure signed leases to support opening the sites in spring 2025.

The demand for shooting locations exceeds the planned (2) sites and it is understood that including the public early in the planning will result in better buy-in and support for designating sites. DNR's intent is to establish a model for designating these sites across DNR-managed lands, so that DNR can begin to develop appropriate opportunities and impose appropriate shooting restrictions in landscapes where it makes sense.

In FY 25, DNR will hire an Environmental Planner 4 (EP4) to lead contracted work engaging stakeholder-driven processes to identify an additional three designated sites. Over the next three years (through the 2025-27 biennium), and with contracted support, the EP4 will undertake a three-year public process to identify, designate, and develop locations for pilot target shooting ranges in three additional locations. Two range locations will be selected on the west side of the state, and a third in eastern Washington. Using the successful Wenas Wildlife Area Target Shooting Advisory Committee as a model, DNR will stand up three advisory groups to identify sites for the designated ranges and make recommendations for target shooting management.

In addition to designating target shooting ranges to create alternatives to dispersed shooting, DNR must also begin to address the environmental pollution concentrated target shooting has caused. This request also includes funding for an Environmental Engineer 3, who will lead the work to begin testing for lead contamination and developing clean up plans for locations identified as potential shooting range options, or as a high priority. This position is supported by \$150,000 in contracting dollars for environmental site assessments in FY 25.

DNR is requesting \$100,000 (MTCA) to do a full environmental assessment and development of a clean up plan for the North Fork Pit in Whatcom County in FY 25.

An overview of the proposed public process and environmental mitigation:

	Fiscal Year 24	Fiscal Year 25	Fiscal Year 26	Fiscal Year 27
Immediate Site Designation	<p>Use reappropriated capital dollars to:</p> <p>Hire Environmental Planner 4 in April 2024</p> <p>Scope potential sites in spring 2024</p>	<p>Hire Architecture and Engineering firms to develop site designs, conduct cultural and other required resource reviews, test site for lead, conduct any clean up needed</p> <p>Complete county permit process</p> <p>Complete public comment</p> <p>Complete SEPA</p> <p>Make site improvements with capital dollars</p> <p>Lease sites for commercial target shooting site management</p>		
Tasks Completed – Public Process and Subsequent Site Designation		<p>Hire FTE – Environmental Planner 4</p> <p>Hire facilitator</p> <p>Initiate 3 workgroups</p> <p>Workgroup recommendations completed by spring 2025</p>	<p>Public Meetings on identified sites</p> <p>A&E Firms to develop designs for 3 additional sites</p> <p>Complete county permit process</p> <p>Complete public comment</p> <p>Complete SEPA</p> <p>Supplemental Capital Request to make site improvements/development</p>	<p>Site improvements completed</p> <p>Lease sites for commercial target shooting site management.</p> <p>Three sites open for use by June 2027</p> <p>Close/restrict dispersed target shooting as applicable</p>
Tasks Completed – Environmental Testing and Cleanup		<p>Hire FTE – Environmental Engineer 3</p> <p>Prioritize sites for testing</p> <p>Conduct Site Testing for contaminants in potential designated shooting range sites</p> <p>Hire A&E firm to conduct environmental assessments of up to 6 potential range locations (2 per regional location)</p> <p>A&E firm completes full environmental assessment of North Fork Pit in Whatcom County and develops clean up plan.</p>	<p>Lead clean up and mitigation as needed on 3 recommended range sites</p> <p>Lead clean up in North Fork Pit</p>	<p>Development of on-going lead mitigation plan for designated sites</p>

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

n/a

Detailed Assumptions and Calculations:

One Environmental Planner 4 (EP4) is requested for a two-year project position. The EP4 will lead planning related to the designation of two target shooting ranges in in the 2023-25 biennium. For FY 25 and FY 26, \$126,800 is requested for EP4 salary and benefits. In FY 25, \$9,500 in one time funding is requested for a workstation and laptop.

In FY25, FY26, and FY27, six months of staff time is need for three Natural Resource Specialist 3s (NRS3) to participate in workgroup processes and public meetings on target shooting range designation in their region. Total \$52,800 is requested each FY.

In FY25, one-time funding is requested for contracting services for the following:

- Environmental analysis and cleanup plan development for the North Fork Rock Pit and Boggs Pit
- Site testing, environmental analysis and improvements to make selected sites safe for shooting for people and resilient to environmental impacts in two locations in Stevens County and Clallam or Jefferson County
- Workgroup facilitation in three concurrent processes for future designation of three additional sites

Workforce Assumptions:

Our proposal includes requested funding for the following staff:

1.0 FTE Environmental Planner 4 two-year Project Position to lead the public process, SEPA, county permitting applications, coordinate commercial target shooting site leasing and management, and conduct all other planning related to the designation of two target shooting ranges in in the 23-25 biennium. Salary and benefits are \$126,800 each FY for FY25 and FY26. In FY 25, \$9,500 for a workstation and laptop (one-time).

1.0 Environmental Planner 4 (ongoing) to lead workgroup engagement process for site designation, manage facilitator contracts, and lead public meetings, permitting, and communications related to the proposed three-year range designation process. Planner will also lead process of developing recreation leases for range management in partnership with appropriate internal staff. Salary and benefits are \$126,800 each FY (ongoing). In FY 25, \$9,500 for a workstation and laptop (one-time).

1.0 Environmental Engineer 3 to lead site testing for lead contamination, manage contracts with architecture and engineering firms to conduct environmental analysis and site cleanup (in the likely event lead contamination is present), and to design site development and improvement plans. Salary and benefits are \$139,900 each FY (ongoing). In FY 25 \$60,000 is requested for a workstation, laptop, and vehicle (hybrid SUV) for frequent site visits (one-time).

In FY25, FY26, and FY27, six months of staff time is need for **three NRS3 (regional recreational managers)** to participate in workgroup processes and public meetings on target shooting range designation in their region. Total \$52,800 is requested each FY.

Strategic and Performance Outcomes

Strategic Framework:

This package contributes to the Governor’s Results Washington three goal areas:

Goal 2: Prosperous economy. Much of recreation occurs on state trust lands, which are managed for beneficiaries. By designating target shooting sites and leasing them commercially, DNR can provide safe places for responsible shooters to enjoy their activity, improve the experience of other recreational users by increasing their actual and experience of safety, and provide jobs to prospective target shooting range managers.

Goal 3: Sustainable energy & a clean environment. DNR’s 2019 Brasseur & Drobot Architects consultant states that the “one of the most important issues to consider is lead mitigation and reclamation” and that “A mining and cleaning program should be in force based on industry standards on the amount of estimated shooting involved (Brasseur & Drobot, p. 35). If funded, this project will result in designated target shooting sites that will be managed to ensure that lead from ammunition is collected and disposed of responsibly to ensure that lead contamination will not occur. This will also result in the clean up of North Fork Pit, a known target shooting location (which is currently closed) with verified lead contamination.

Goal 4: Health and Safe Communities. Designating target shooting sites on DNR-managed lands will reduce the very real risk of personal injury occurring to neighbors who are adjacent the DNR-managed lands or other recreational users who are inadvertently crossing in front of target shooting lines of fire. This investment will increase public safety and therefore the safety of Washington communities.

This decision package also responds to DNR’s Strategic Plan:

Goal C1 Invest in Washington’s People, Lands, and Communities.

C1.2 Ensure public lands provide environmental, social and economic good. This proposal will allow DNR to address a concern that has occurred on DNR-managed lands for a number of years, which threatens the safety of target shooters, other recreational users, and adjacent neighbors. It will also provide the agency with the ability to address any lead contamination that has occurred in these locations where shooting has been concentrated.

Goal D1. Protect our lands and waters.

D 1.1. Manage outdoor access and recreation while respecting the land’s purpose and cultural uses. This project will give DNR resources to manage recreational activities of target shooters, mitigate any lead contamination that has occurred or may occur in unmanaged locations and increase the safety of adjacent neighbors and other recreational users. Outreach on this project will occur through DNR’s Outdoor Access and Responsible Recreation Planning process, which is being co-authored with Washington’s Tribes, as well as through direct public engagement in this project.

Recreation’s performance measures include keeping the more than 160 recreation facilities and 1300 miles of trails statewide open and safe for use. DNR staff struggle to manage these designated opportunities because of the competing demands for time to manage dispersed recreation opportunities, especially target shooting.

Performance Measures	Incremental Changes 2024	Incremental Changes 2025	Incremental Changes 2026	Incremental Changes 2027
001984 - Number of recreation sites maintained with Discover Pass and other revenues.	0	0	0	0

Performance Outcomes:

Recreation’s performance measures include keeping the more than 160 recreation facilities and 1300 miles of trails statewide open and safe for use. DNR staff struggle to manage these designated opportunities because of the competing demands for time to manage dispersed recreation opportunities, especially target shooting.

Equity Impacts

Community outreach and engagement:

DNR is in the process of writing its first recreation strategic plan, the Outdoor Access & Responsible Recreation plan. Outreach for this planning effort includes robust engagement with Tribes, as well as with organizations representing underserved communities who have not been historically included in decisions about outdoor access and recreation opportunities. Based on concerns expressed by Tribes on recreational impacts, DNR decided to co-author the strategic plan with Tribes. The outcomes and recommendations of this planning process will be incorporated into the continued planning and outreach related to target shooting designation.

Outreach for this project has not yet been initiated, but when funded, collecting feedback from communities and populations who have historically been excluded and marginalized will be critical.

Disproportional Impact Considerations:

The current state of target shooting management – exclusively as a dispersed activity – results in a variety of equity challenges. Currently, target shooters have a very challenging time finding accurate information on where to shoot safely and legally. Target shooters are also not as well organized as many of the other recreation user groups that DNR regularly interfaces with, making direct outreach a challenge. Providing designated areas to shoot reduces confusion, and our proposed outreach process will create opportunities for direct outreach and dialogue with underserved communities.

Target Populations or Communities:

DNR will design public engagement processes to be inclusive of all affected communities so that voices from all demographics are heard.

On April 11, 2022, the Black Washingtonians Outdoor Recreation Workgroup presented to the Washington State Parks Commission on the results of work to identify barriers to inclusion for Black Washingtonians in outdoor recreation. Concerns about safety when engaging in outdoor recreational activities represented the top barrier in their work. Dispersed recreational target shooting, particularly when unmanaged, has created real safety concerns expressed to the department, by other recreational users, neighbors and staff. Hearing gun shots while hiking, mountain biking, or ORV riding exacerbates users' perceptions of danger. If DNR undertakes a public process to designate target shooting locations, this will result in a reduction in both the perception and reality of unsafe spaces on DNR-managed lands, and may reduce this barrier to BIPOC communities. Once designated sites are established, recreational users will both be safer, and will have improved experiences and perceptions of safety, even when they are within earshot of the designated target shooting sites, because they will know that the shooting is occurring in an established site built for target shooting.

Other Collateral Connections

Puget Sound Recovery:

n/a

State Workforce Impacts:

n/a

Intergovernmental:

The success of this proposal is dependent on the support of multiple counties. DNR will need to apply for and be granted county permits for each planned designated shooting range. This process may be met with support and enthusiasm in some areas, and with concern in others. The level of support and resistance is unknown until outreach and public comment requests commence.

Tribes have expressed concerns with the impacts of recreation on their rights to hunt, fish, gather, and practice cultural and spiritual practices. Robust tribal engagement will be a part of each designation process. DNR is hopeful that Tribes will support of this proposal because of its long-term potential to reduce dispersed shooting and manage recreation use more actively.

Stakeholder Response:

DNR anticipates high levels of both support and skepticism for this proposal. The recreation community at large is expected to be supportive. Target shooting has been a source of frustration and fear for many trail users on DNR lands. Additionally, neighbors of DNR lands are frustrated by noise, litter, and concentration of parked vehicles near their homes if they live close to a popular DNR rock pit. DNR has heard many stories

from neighbors regarding private property damage, disruption of social and holiday gatherings at home, or fear for personal safety due to target shooting in close proximity. In the past, there have been requests by the recreational target shooting community to develop designated sites, therefore, this proposal may be met with support.

DNR recognizes there are many responsible shooters who enjoy the ability to get outside and practice their activity for free, without range masters or limitations on time. These users are expected to be frustrated by the implication that in years to come DNR may attempt to develop alternatives to dispersed shooting.

DNR expects support for this proposal from many recreation stakeholders, including:

- Friends of Capitol Forest
- Washington Trails Association
- Evergreen Mountain Bike Alliance
- Backcountry Horsemen of Washington
- Whatcom Mountain Bike Alliance
- The Mountaineers
- Washington Wildlife and Recreation Coalition
- Northwest Motorcycle Association
- Washington Off-Highway Vehicle Alliance
- Numerous individual neighbors and neighborhood associations

Concern is expected from:

- Some, but not all members of the Washington recreational target shooting community
- National Rifle Association

State Facilities Impacts:

n/a

Changes from Current Law:

n/a

Legal or Administrative Mandates:

n/a

HEAL Act Agencies Supplemental Questions

Yes

Reference Documents

[Recreation Target Shooting Pilot_HEAL Attachment.pdf](#)

[Target Shooting Attachment.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$0	\$335	\$335	\$335	\$240	\$575
Obj. B	\$0	\$111	\$111	\$111	\$80	\$191
Obj. C	\$0	\$500	\$500	\$0	\$0	\$0
Obj. E	\$0	\$83	\$83	\$17	\$12	\$29
Obj. G	\$0	\$50	\$50	\$50	\$22	\$72
Obj. J	\$0	\$58	\$58	\$0	\$0	\$0
Obj. T	\$0	\$183	\$183	\$183	\$127	\$310

Agency Contact Information

Nicole Dixon
(360) 485-7451
Nicole.Dixon@dnr.wa.gov

2024 Supplemental Budget HEAL Act Template

Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

The North Fork rock pit is located in a rural part of Whatcom County and Boggs Pit is located in Stevens County. Clean up of these pits will remove lead from the pits, benefiting anyone entering or in the vicinity of these pits. Establishing designated target shooting sites will reduce safety concerns for adjacent neighbors and recreational users in the vicinity of concentrated target shooting and will manage to ensure there is not lead contamination.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

Any impacts to tribal rights are already occurring through unmanaged, dispersed target shooting. The decision package proposes designating sites and managing them with commercial leases, reducing safety concerns by tribal representatives and members utilizing hunting, fishing, and gathering rights and interests on DNR-managed lands.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

Due funding limitations, no engagement has occurred related to this decision package. However, through DNR's Outdoor Access and Responsible Recreation statewide strategic planning process, it DNR's co-authorship of the plan with Tribes, DNR anticipates that all topics related to recreation will occur, including target shooting. If funded, the project will also design public and tribal engagement strategies to ensure feedback is gathered by tribes.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

This project has not been initiated. If funded, the project will comply with the Heal Act.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

The purpose of this project is to mitigate and eliminate the negative impacts from target shooting and associated lead contamination, which should eliminate environmental and safety harms to communities in the vicinity of target shooting sites.

Dispersed target shooting and lead casings (below and right) on DNR-managed lands.



Designated target shooting range, Sheep's Company Road, in Wenas Wildlife Management Area.



Agency Recommendation Summary

The funding the Department of Natural Resources (DNR) received to purchase time from Conservation Corps programs was inadequate to meet our program needs and objectives. Conservation Corps have been utilized by many programs at DNR, and the Recreation and Conservation programs and the Aquatics Resources Division are highly dependent on these partnerships to maintain critical services. Corps are the primary “boots on the ground” for the Recreation program, keeping trails and facilities open and safely accessible year-round. There has also been a significant and disproportionate increase in public utilization of DNR managed recreation areas. Comparing 2020 with 2019, DNR-managed recreation lands experienced a 20% increase in visitation according to a 2022 Earth Economics report. This is double the increase experienced by State Parks and the Department of Fish and Wildlife (WDFW). This increased use leads to additional stresses on the landscape, facilities, and infrastructure, requiring a significant increase in stewardship efforts to keep recreational facilities open and safe to the public.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	1.0	0.5	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$0	\$1,817	\$1,817	\$0	\$0	\$0
Total Expenditures	\$0	\$1,817	\$1,817	\$0	\$0	\$0

Decision Package Description

Background:

Before the Great Recession, the Department of Natural Resources (DNR) had its own branch of the Washington Conservation Corps (WCC). This agency-managed corps program supported Recreation and Natural Areas management, Aquatic Invasives management, and other agency objectives. During recovery from the recession, the WCC program was consolidated under the Department of Ecology, and DNR became a mandated partner of the program. Over the last 12 years, DNR has been the largest sponsor of the WCC program, purchasing 25-30% of all crew time each biennium.

This partnership has been successful for both parties. WCC crews have supported the Recreation, Conservation, Forest Health, and Aquatics programs consistently, and many crew members and supervisors have become valued members of DNR’s work force.

Problem:

Unfortunately, the legislative funding for this partnership has not remained dependable or sustainable over the last several biennia. DNR consistently receives a fraction of our requested funding for this program, resulting in a reduction of work done on the ground and in job training opportunities for corps members and crew supervisors. Funding has remained stagnant at best, even while program costs increase, largely due to increases in minimum wage for corps members.

Funding for 2023-25 was \$3 million; less than the last several biennia, when costs are at their highest ever. The cost of a WCC crew is currently \$1520 per day and is projected to be \$1900 per day by the end of the 2023-25 biennium. DNR has had to cut on-the-ground crew time by 44%, resulting in a biennial loss of more than 2000 days of crew time over the 2021-23 biennium. This will result in lost ground on invasive species management, unsafe and unsanitary conditions in recreation areas, and reduced capacity to serve the public in multiple programs. In addition, without an infusion of funding, DNR will lose the one FTE in our Aquatics Division who supervises the Aquatics Reserves program, staffed by five WCC crew members.

Solution:

The Department of Natural Resources (DNR) is requesting \$1.8 million in funding to allow us to purchase approximately 870 additional crew days in Fiscal Year 2025 from WCC and two private Corps partners, Northwest Youth Corps (NYC) and Earth Corps (EC), and to fully fund the Aquatics Reserves corps members and DNR Science Technician 3 to keep that program alive.

This additional crew time will add capacity to recreation management in some of our highest use areas, including Blanchard State Forest, the Snoqualmie Corridor, and Capital State Forest. Additionally, these days will add more time on the ground for the Aquatics Invasives program, reducing impacts from insufficient management of aggressive noxious plants like knot weed.

DNR is confident that this number of crew days can be purchased. The WCC program has communicated that they could commit the number of crews needed to meet our needs in FY25 between October 2024 and June 2025. An additional 150 days can be purchased from NYC and EC, providing needed capacity and flexibility, as each corps program has different strengths, norms, and seasonal availability.

Consequences:

The consequence of not funding this proposal will be continued impacts to recreation facilities and conservation areas when recreational visitation is higher than ever. DNR lands experienced a 21% increase in visitation from 2019 to 2020 (see graphic below from Earth Economics' report *Outdoor Recreation on State Lands in Washington, 2022*), and rates of visitation have not reduced to post pandemic levels. Most DNR recreation facilities are in low elevations, making them accessible year-round, and requiring regular and frequent maintenance. Not funding this proposal will also result in the likely loss of the Aquatics Reserve Program.

TABLE 1: ESTIMATED VISITOR DAYS TO STATE RECREATION LANDS, 2019 TO 2020

AGENCY	2019	2020	CHANGE
Observed			
Parks	38,456,657	37,549,238	
Predicted			
WDFW	27,230,000	29,069,000	+7%
WDNR	16,572,000	20,080,000	+21%
Parks	34,239,000	37,991,000	+11%
All State Lands	78,041,000	87,139,000	+12%

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

Funding has been received under the program name Puget Sound Corps for several biennia. The most recent biennium funding information is:

2019-2021: Capital appropriation: \$4 million; Re-appropriation: \$800,000; **2021-2023:** Capital appropriation: \$4 million; 2022

Supplemental GF-S Operating Appropriation: \$2 million **2023-2025:** GF-S Operating appropriation: \$3 million; Re-appropriation: \$1.6 million

Detailed Assumptions and Calculations:

This request is predominately to purchase crew time from our major corps partners: Washington Conservation Corps (WCC), Northwest Youth Corps (NYC), and Earth Corps (EC).

A total of \$1,652,540 is requested to purchase approximately 870 days of crew time from these partners. Each program has different costs. Our budget for crew time make the following assumptions:

Washington Conservation Corps:

Crew Make Up: 5 corps members (18+) and 1 crew supervisor

Estimated number of days purchased: 722

Daily Rates:

- July -September 2024: \$1730 perday
- October 2024 – June 2025: \$1900 perday

Northwest Youth Corps:

Crew Make Up: 4 crew members (18+) and 1 crew supervisor

Estimated number of days purchased: 100

Rate: \$8500 per week

Earth Corps:

Crew Make Up: 5 crew members (18+) and 1 crew supervisor

Estimated number of days purchased: 50

Rate: \$2000 per day

The additional \$165,300 is for salary and benefits (\$89,300) of a Science Tech 3 to lead the Aquatics Reserves program, \$30,700 in additional support costs for supplies and travel for the Aquatics Reserves program, and \$44,700 in agency overhead costs.

Workforce Assumptions:

The largest beneficiaries of this proposal are the young adult corps members who will be employed in challenging and interesting work through DNR's sponsorship. Our corps partners recruit from rural communities and have been able to recruit with equity goals in mind with more nimbleness than the State. In the past, these partners have provided affinity opportunities where crews or projects have been made up of female-identifying members, BIPOC individuals, members of the LGBTQ+ communities, Tribal members, and others.

These partnerships provide supportive opportunities for members to learn more about natural resource and recreation management.

Other community benefits come from the work corps members will be directly engaged in. Corps member capacity provides benefits to the recreating public by keeping trails and facilities open and safe for use. Corps members also do weed management in our conservation areas, protecting vulnerable ecosystems and species from encroachment. Corps members engaged in the Aquatic Resources Division support Puget Sound recovery through invasive species management and water quality monitoring, habitat surveys and marine debris clean up.

Strategic and Performance Outcomes

Strategic Framework:

Results Washington:

Goal 2 - Prosperous Economy: Investing in funding for corps programs reduces unemployment for young people (all corps programs DNR partners with employ 18-25 year olds), and provide job training opportunities that can be applied both to the natural resource management fields, or outside of them, as crew members learn transferrable skills such as collaboration, problem solving and communication.

DNR Strategic Plan:

Goal A3: A high-functioning and diverse organization that draws talented people to stay and grow.

Conservation corps provide critical capacity for under-resourced programs. As resources for corps are lost, the recreation, conservation, and aquatics programs face further capacity constraints.

Goal B4.1: Partner to promote natural resource careers.

Investing in conservation corps is a vital investment in our future work force, adding entry-level rungs in our career ladder for crew members and opportunities for leadership for project coordinators.

Goal D4.1: Restore and protect high-priority habitats.

Corps funding goes in part to purchasing crew time to support DNR's Aquatics Invasives program, which works in partnership with conservation districts to treat, mitigate and stop the return of harmful noxious plants.

Performance Outcomes:

In general, our corps program partnerships provide needed additional capacity to allow staff to keep up with performance assessment metrics.

Recreation performance measures:

Corps programs are critically important to the Recreation program's ability to keep all 162 recreation sites open to the public and safe for enjoyment. Without corps programs, DNR would fall behind on this high-demand maintenance.

Conservation performance measures:

Corps programs support treatment and monitoring of invasive species in Natural Areas and Natural Resource Conservation Areas.

Aquatics performance measures:

Corps members support Eel Grass monitoring efforts

Equity Impacts

Community outreach and engagement:

NA

Disproportional Impact Considerations:

Per statute, DNR does not recruit or manage our own conservation corps programs, and we are dependent on partners to recruit with environmental justice in mind. This proposal may be excluding communities who are not historically encouraged to enter into natural resources or recreation management.

We can reduce impacts by training DNR staff who interface directly with corps in environmental justice goals and initiatives, and by maintaining transparent communication with corps partners to collaboratively reduce impacts, either for individual corps members or crew supervisors, or for communities being served by on-the-ground corps services.

Target Populations or Communities:

The largest beneficiaries of this proposal are the young adult corps members who will be employed in challenging and interesting work through DNR's sponsorship. Our corps partners recruit from rural communities and have been able to recruit with equity goals in mind with more nimbleness than the State. In the past, these partners have provided affinity opportunities where crews or projects have been made up of female-identifying members, BIPOC individuals, members of the LGBTQ+ communities, Tribal members, and others.

These partnerships provide supportive opportunities for members to learn more about natural resource and recreation management.

Other community benefits come from the work corps members will be directly engaged in. Corps member capacity provides benefits to the recreating public by keeping trails and facilities open and safe for use. Corps members also do weed management in our conservation areas, protecting vulnerable ecosystems and species from encroachment. Corps members engaged in the Aquatic Resources Division support Puget Sound recovery through invasive species management and water quality monitoring, habitat surveys and marine debris clean up.

Other Collateral Connections

Puget Sound Recovery:

DNR's Aquatics Reserves program is directly engaged in Puget Sound monitoring and recovery efforts. A total of \$120,000 of this proposal will go to fund one FTE who leads that program, and for additional travel and support costs.

Additionally, a portion of the budgeted crew time in this proposal will support Aquatics Invasives management, that will benefit Puget Sound. Approximately 30 days of crew time will be focused on this work, at a cost of \$57,000.

State Workforce Impacts:

NA

Intergovernmental:

This proposal is requesting additional funding to reduce impacts to existing programs, so we do not anticipate opposition to this proposal. Our governmental partners understand the value that corps programs bring to our ability to complete our program priorities.

In general, tribes have been supportive of efforts by DNR to maintain existing sites and infrastructure, which is an integral component of our partnerships with corps.

In particular, DNR expects support from counties and local governments who we partner with on aquatic invasive species management. DNR also expect support from the Department of Ecology who is a direct beneficiary of this funding request.

Stakeholder Response:

Recreation stakeholders are supportive of our efforts to secure more capacity for maintenance efforts. Partners DNR expects support from include:

Washington Wildlife and Recreation Coalition
Washington Trails Association
Evergreen Mountain Bike Alliance
Backcountry Horseman of Washington
Washington Off Highway Vehicle Alliance
Northwest Motorcycle Association
Issaquah Alps Trails Club
Friends of Capitol Forest

State Facilities Impacts:

NA

Changes from Current Law:

NA

Legal or Administrative Mandates:

NA

HEAL Act Agencies Supplemental Questions

Yes

Reference Documents

[DNR Conservation Corps_HEAL Attachment.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$0	\$63	\$63	\$0	\$0	\$0
Obj. B	\$0	\$26	\$26	\$0	\$0	\$0
Obj. C	\$0	\$1,653	\$1,653	\$0	\$0	\$0
Obj. E	\$0	\$22	\$22	\$0	\$0	\$0
Obj. G	\$0	\$9	\$9	\$0	\$0	\$0
Obj. Y	\$0	\$44	\$44	\$0	\$0	\$0

Agency Contact Information

Nicole Dixon
(360) 485-7451
Nicole.Dixon@dnr.wa.gov

2024 Supplemental Budget HEAL Act Template

Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

DNR's Conservation Corps proposal is narrow in scope to reduce impacts to program capacity. Funding the proposal will maintain current environmental benefits including open and accessible recreation facilities, Natural Areas with appropriate weed management, and a healthier Puget Sound through invasives species management, and monitoring and water quality efforts.

Not funding the proposal will result in reduced capacity for all of these programs, and could result in indirect environmental harms for underserved communities.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

There are no potential significant impacts to Tribes from this proposal as it is requesting funding to maintain current programming and not to change or expand efforts.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

The proposal is a continuation of a current program, so Tribes have not been consulted. Tribes are very actively engaged in our current Outdoor Access and Responsible Recreation planning effort, which may have impacts for future corps program priorities for the 25-27 biennium.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

This proposal is not reflective of a significant agency action.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

NA



Agency Recommendation Summary

European Green Crab (EGC) is an ecologically destructive invasive species that has quickly become an issue in many of Washington State’s important marine areas, such as Puget Sound, Willapa Bay, and Grays Harbor. The Department of Natural Resources (DNR) is seeking funding to implement EGC Management on state-owned aquatic lands and adjacent lands. This funding will support DNR to add permanent staff, equipment, and an annual work plan to protect state-owned aquatic lands, including Aquatic Reserves, other DNR managed lands, such as Natural Areas and Natural Resources Conservation Areas, and marine habitats of high value.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	5.0	2.5	7.0	7.0	7.0
Operating Expenditures						
Fund 001 - 1	\$0	\$857	\$857	\$1,201	\$1,201	\$2,402
Total Expenditures	\$0	\$857	\$857	\$1,201	\$1,201	\$2,402

Decision Package Description

On January 19, 2022, Washington State Governor Inslee issued Emergency Proclamation 22-02 which ordered the Washington Department of Fish and Wildlife (WDFW), “to begin implementation of emergency measures as necessary to effect the eradication of or to prevent the permanent establishment and expansion of European green crab.” This is a statewide proclamation for all marine and estuarine waters of the state that, to be effective, will require coordination across state, tribal, and federal jurisdictions. The proclamation also requested the Department of Natural Resources (DNR), “identify European green crab management as a high priority on their respective state-owned aquatic lands and facilitate implementing the emergency measures...”

DNR responded to the Governor’s Emergency Proclamation by participating in the European Green Crab Multi-Agency Coordinating (MAC) Group led by WDFW. Through the MAC emergency funding process, DNR applied for and received emergency funding in the amount of \$402,000 for FY 2023 to hire staff, purchase equipment, develop an DNR European Green Crab (EGC) work plan, and begin to implement that work plan. That work is ongoing by DNR and funded through June 30, 2023, by an Interagency Agreement through the Recreation and Conservation Office (RCO). The DNR EGC work plan is attached to this proposal for reference and intended to be implemented over the next several years.

DNR has received emergency funding from the WDFW MAC process again for FY24 to support our ongoing implementation of our EGC work plan. Entering FY25, it has become clear that more funding is needed by EGC management partners than the funding available to WDFW to continue this work. WDFW has requested that all State agencies pursue EGC operating funds directly for ongoing EGC management on lands under their jurisdiction. WDFW is supporting other agency requests during the supplemental session.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

DNR has received \$400,000 in funding via Interagency Agreement from WDFW (through RCO) for both FY23 and FY24. This proposal is the result of coordination with WDFW and the MAC group to seek additional funding to continue DNR's work and to increase DNR's effort.

Detailed Assumptions and Calculations:

Expenditures of this decision package are as follows:

FY25

- Salaries & Benefits: \$452,500 – supports 5.0 FTE.
- Goods & Services: \$129,800 – provides FTEs with proper PPE, baiting & trapping supplies, office/lab space.
- Travel: \$14,500
- One-Time Capital Outlay: \$86,700 – provides computers and IT supplies for 5 FTE, purchase of 1 Heavy Duty Crew cab work truck.
- Indirect cost rate: \$173,400.

FY26 & Ongoing

- Salaries & Benefits: \$610,600 – supports 7.0 FTE.
- Goods & Services: \$ 185,800 – provides FTEs to continue with proper PPE, baiting & trapping supplies, office/lab space, on-going maintenance/fuel of vehicles.
- Travel: \$20,300
- One-Time Capital Outlay: \$148,000 (FY26 only) – purchase of 1 Heavy Duty Crew cab work truck and 1 other pickup truck.
- Indirect cost rate: \$236,900.

Workforce Assumptions:

- 1.0 ongoing FTE Natural Resource Specialist 3,
 1. Serves as the EGC team leader.
 2. Salaries and Benefits: 105,600 per FY
- 3.0 FTE Scientific Technician 3.
 1. Prioritize and perform control and assessment trapping, detect/treat hot spots, assess effects of EGC on eelgrass beds, continuously monitor sites, contribute to creating a framework for long-term trapping and solutions.
 2. Salaries and Benefits: \$89,300 per FTE per FY
- 1.0 FTE Scientific Technician 2 in FY25, 3.0 FTE FY26 ongoing.
 - Salaries and Benefits: \$79,000 per FTE per FY

Strategic and Performance Outcomes

Strategic Framework:

This proposal supports the implementation Results WA Goal 4: Healthy and Safe Communities.

In addition, this proposal aligns with DNR's Agency Strategic Plan Goal D4: "Ensure ecosystem health in areas such as water quality, fish and wildlife habitat, and biodiversity" and Strategy D 4.1: "Restore and protect high-priority habitats and water quality that support salmon and other aquatic species through collaborative uplands and nearshore protection and restoration activities."

EGC poses a risk to critical habitat, natural food webs, and native species populations. The work funded by this plan is critical to protect the health and resiliency of state-owned aquatic lands. Preventing this highly invasive species from altering aquatic ecosystems strongly aligns with DNR's goals.

Performance Outcomes:

While DNR does not have specific Performance Measures targeted at reducing invasive species, supported performance indicators include the number of threatened and endangered species vs. all species

Equity Impacts

Community outreach and engagement:

This is a statewide effort coordinated through the EGC MAC Group, which includes representatives from State, Federal, and Tribal governments and private associations. Members of the EGC MAC Group have conducted outreach throughout the state. All EGC MAC Group members support this DNR proposal.

Disproportional Impact Considerations:

DNR has not identified any community that would be negatively marginalized or impacted by this proposal. DNR does not anticipate any equity impacts to occur because of this action.

Target Populations or Communities:

European Green Crab are having negative impacts to Tribal communities as well as rural economies, including shellfish aquaculture. Control work and early detection monitoring by DNR will provide support to these communities.

Other Collateral Connections

Puget Sound Recovery:

This request directly supports Puget Sound Partnership’s Action Agenda, Strategy 14, “Monitor and rapidly respond to the introduction and spread of terrestrial and aquatic invasive species.” Actions under this strategy include: “Prevent and rapidly respond to the introduction and spread of terrestrial and aquatic invasive species, including green crab, predatory fish, and invasive plants.”

State Workforce Impacts:

Impacts to existing collective bargaining agreements, compensation, or benefits are not anticipated.

Intergovernmental:

This is a statewide effort coordinated through the EGC MAC Group, which includes representatives from State, Federal, Tribal governments, and private associations as well as representation from Department of Fisheries and Oceans Canada. All EGC MAC Group members support this DNR proposal.

Stakeholder Response:

This work broadly supports the management of state-owned aquatic lands, which benefits the public, including Tribal and rural communities.

State Facilities Impacts:

Of the workforce contributions of this package, only three FTEs will be additions to facility space:

- 1.0 FTE Scientific Technician 2 (1.0 in FY25, 3.0 FTE FY26 ongoing)

Facility space and costs are factored into the cost estimates.

Changes from Current Law:

N/A

Legal or Administrative Mandates:

This proposal is in response to Governor Inslee’s Emergency Proclamation 22-02 which ordered the Washington Department of Fish and Wildlife (WDFW), “to begin implementation of emergency measures as necessary to effect the eradication of or to prevent the permanent establishment and expansion of European green crab.” The proclamation also requested DNR, “identify European green crab management as a high priority on their respective state-owned aquatic lands and facilitate implementing the emergency measures. . .”

DNR has received emergency funding from the WDFW MAC process again for FY24 to support our ongoing implementation of our EGC work plan. For FY25, WDFW has requested that all State agencies pursue EGC operating funds directly for ongoing EGC management on lands under their jurisdiction. WDFW is supporting other agency requests during the supplemental session.

HEAL Act Agencies Supplemental Questions

Yes

Reference Documents

[2023_WADNR European Green Crab Workplan.pdf](#)
[European Green Crab_HEAL Attachment.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$0	\$320	\$320	\$428	\$428	\$856
Obj. B	\$0	\$133	\$133	\$183	\$183	\$366
Obj. E	\$0	\$130	\$130	\$185	\$185	\$370
Obj. G	\$0	\$14	\$14	\$20	\$20	\$40
Obj. J	\$0	\$87	\$87	\$148	\$148	\$296
Obj. T	\$0	\$173	\$173	\$237	\$237	\$474

Agency Contact Information

Nicole Dixon
(360) 485-7451
Nicole.Dixon@dnr.wa.gov

2024 Supplemental Budget HEAL Act Template

Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

European Green Crab is an ecologically destructive invasive species that has quickly become an issue in many marine areas, such as Puget Sound, Willapa Bay, and Grays Harbor. This funding will support the Department of Natural Resources (DNR) to add permanent staff, equipment, and an annual work plan to protect state-owned aquatic lands, including Aquatic Reserves, other DNR managed lands, such as Natural Areas and Natural Resources Conservation Areas, and marine habitats of high value.

EGC are already having impacts to Tribal communities as well as rural economies, including shellfish aquaculture. Control work and early detection monitoring by DNR will provide support to these communities.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

DNR's response is part of a statewide effort coordinated through the EGC MAC Group, which includes representatives from multiple tribal governments. All EGC MAC Group members support this DNR proposal.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

DNR's response is part of a statewide effort coordinated through the EGC MAC Group, which includes representatives from multiple tribal governments. All EGC MAC Group members support this DNR proposal.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

This funding request does not appear to meet the definition of a significant agency action under RCW 70A.02.010. Therefore, an Environmental Justice Assessment is not required.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

Not applicable.

Department of Natural Resources: European Green Crab Work Plan



EUROPEAN GREEN CRAB IN WASHINGTON

On January 19, 2022, Governor Jay Inslee issued an emergency proclamation and ordered the Washington Department of Fish and Wildlife (WDFW) to implement emergency measures “as necessary to affect the eradication of or to prevent the permanent establishment and expansion of European green crab (EGC).” DNR was requested to identify EGC as a high priority and facilitate

implementation of emergency measures on state-owned aquatic lands.

Under “Task 2” of Project #: 22-1970/DNR #93-10407 “Statement of Work”, DNR’s “ECG Coordinators, in collaboration with RCO, WDFW, WA Sea Grant, and other affected programs and stakeholders, shall develop 2023 spring/summer EGC work plans by the end of March 2023”.

As stated in the emergency proclamation 20-02: If European green crab “become permanently established in the coastal waters of Washington State, it is likely that European green crabs will become predators to shellfish and juvenile Dungeness crab, destroy critical habitat such as eelgrass beds and estuarine marshes, disrupt natural food webs, harm overall crab populations, hinder salmon and Southern Resident killer whale recovery efforts, reduce shorebird food supplies, and ultimately affect the overall health and resiliency of the Salish Sea”

This underscores the importance of establishing a strong work plan.



Figure 1. Two European green crab molts found at Hawks Pt. in Willapa Bay. Photo taken by Alexa Brown



Mission: *Support nearshore habitat ecological well-being and fisheries economy by trapping, monitoring and researching European green crab along the coast and in Salish Sea.*

Goals for the Coast

- Prioritize and perform, primarily, control and assessment trapping at DNR Natural Area Preserves and Natural Resource Conservation Areas where there is suitable EGC habitat and/or high risk habitats to functionally control EGC on these lands
- Perform control trapping in areas where EGC populations have previously been detected
- Prospect new trapping locations to find previously undetected populations and detect possible “hot spots”
- Be able to respond quickly when a previously undetected population is found and conduct / assist in control trapping
- Conduct assessment trapping at ANeMoNe sites to track effects of EGC on eelgrass beds where there is suitable EGC habitat
- Coordinate all efforts with agencies and groups conducting similar work in the same water bodies

Goals for the Salish Sea

- Perform assessment trapping on DNR aquatic lands, prioritizing areas on or adjacent to Aquatic Reserves (AR) as well as DNR Natural Areas (Natural Area Preserves and Natural Resource Conservation Areas) where there is suitable EGC habitat and/or high risk habitats to functionally control EGC on these lands.
- Continue to monitor 2 WSG Crab Team sites on Aquatic Reserves to contribute to long-term monitoring dataset (Nisqually Reach AR – Anderson Island & Cypress Island AR).
- Assist in the planning and execution of large-scale assessment or control efforts with regional partners on strategic aquatic lands (e.g. Fidalgo Bay Trapping Blitz).
- Develop EGC trapping programs and schedules with Aquatic Reserve Citizen Stewardship Committees (CSCs) where feasible, supporting and engaging local communities.
- Conduct outreach and education events with coordination from CSCs and EGC partners, highlighting AIS and the stewardship of Aquatic Reserves.
- Be able to respond quickly when a previously undetected population is found and conduct / assist in rapid response trapping.

Priorities for the Coast

Short Term

- Receive AIS permit from WDFW and work through ESA permitting process for Salish Sea region.
- We will be prioritizing EGC trapping as follows:
 1. Natural Areas Preserves and Natural Resource Conservation Areas with suitable EGC habitat
 2. Public aquatic lands where “hot spots” have been detected or nearby
 3. ANeMoNe sites in Willapa and Grays Harbor
 4. Other public lands

Long Term

- Create a framework to identify DNR lands that would benefit from intensive EGC trapping to functionally control local populations (e.g. sensitive habitats, priority species and economic impact).



- Identify metrics and set standards to inform trapping intensity at any given location (e.g., CPUE). This is a broader conversation among all state trapping partners.

Priorities for the Salish Sea

Short Term

- Receive ESA Section 10(a)(1)(A) permit for scientific take of ESA-listed species
- Perform EGC trapping, which will be prioritized as follows:
 1. Existing WSG Crab Team sentinel sites
 2. Aquatic Reserves, Natural Areas, and Natural Resource Conservation Areas with suitable EGC habitat
 3. Aquatic lands with or nearby previous detections of EGC
- Participate in and encourage partners/volunteers to perform WA Sea Grant's Molt Survey program

Long Term

- Co-locate trapping with ANeMoNe sites and gather correlated data
- Identify metrics and set standards to inform trapping intensity at any given location (e.g., CPUE). This is a broader conversation among all state trapping partners.
- Develop strategies to respond quickly when there are new detections of EGC within the Salish Sea.
- Develop a monitoring framework with DNR land stewards (lessees, CSCs, Nature Centers) to regularly conduct EGC trapping as an early detection network.



Figure 2. Dungeness crab molt (left) next to a EGC molt (right), taken at Hawks Point in Willapa Bay. Photo taken by Alexa Brown



Coastal Trapping Locations in Order of Priority

Grays Harbor:

First year, focus on:

1. North Bay Natural Area Preserve (NAP) and Campbell Slough: Access via Burrows Rd or Humptulips boat launch off of 109
2. Elk River: Access via Johns River boat launch or Westport boat launch
3. Grays Harbor National Wildlife Refuge: Access via 28th Street boat launch
4. Grays Harbor ANeMoNe Site: Access via walk in from Bray's Oysters
5. Johns River: Access via Johns River boat launch (working with WDFW when needed to address any "hot spot" flare ups)

Second year, expand to (these sites will also be substituted if catches are low in year one priority sites):

6. Grass Creek: Access via Humptulips boat launch off of 109
7. Westport Winery: Access via South Arbor Road, behind Westport Winery
8. Grass Island: Access via Westport boat launch
9. Grays Harbor Audubon North Bay property by Campbell slough: Access via Burrows Rd
10. Chehalis Surge Plain: Access via Montesano or Cosmopolis boat launches (only to assess presence)

Grays Harbor

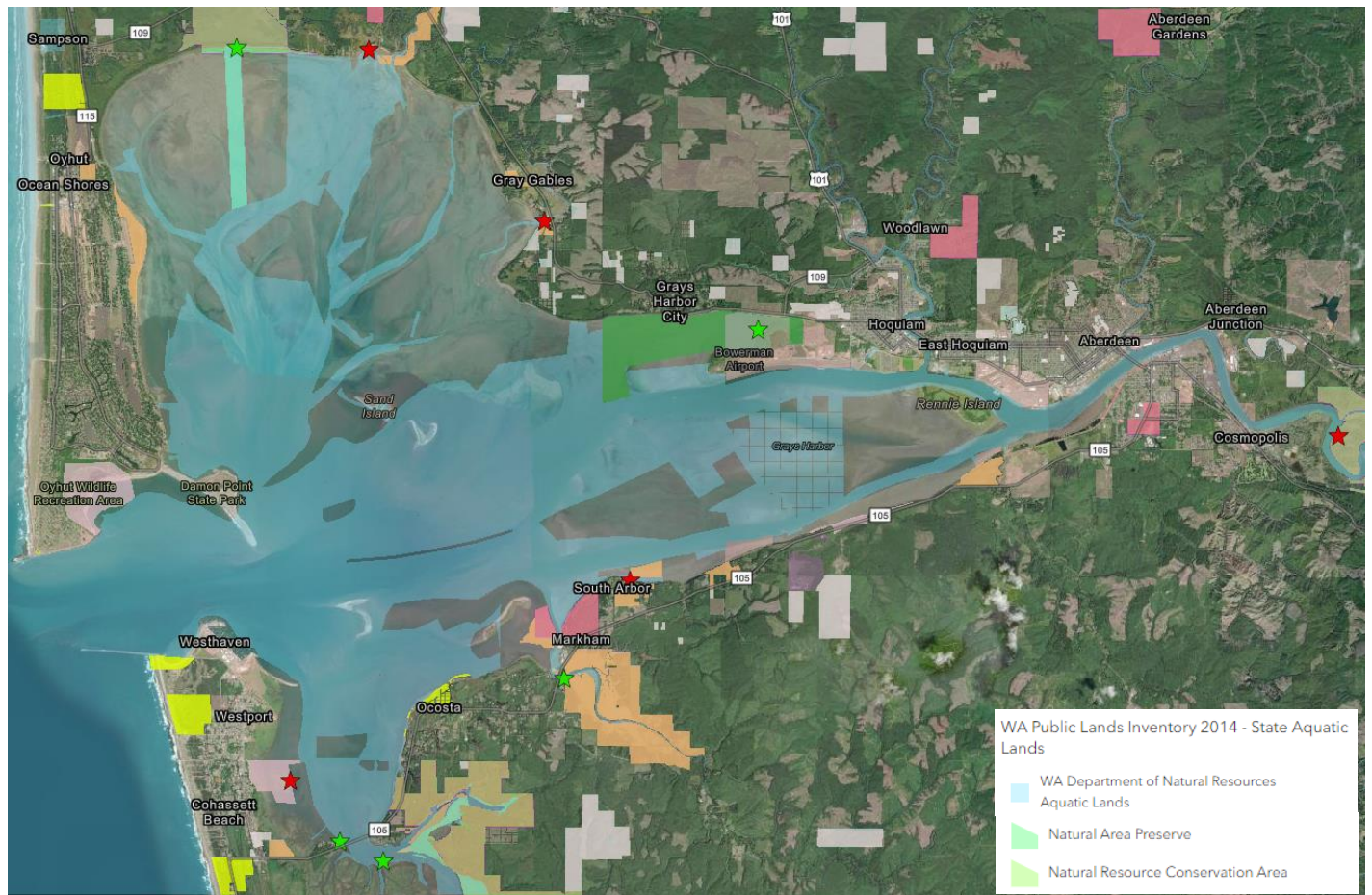


Figure 3. Trapping locations identified for year one focus are marked with a green star, all others marked with red stars



Coastal Trapping Locations in Order of Priority

Willapa Bay:

First Year, focus on:

1. Bone River Natural Area Preserve (NAP): Access via Palix boat launch and walk-in from road
2. Niawiakum River NAP: Access via Palix River boat launch
3. Palix River: Access via Palix River boat launch and walk-in from road
4. Willapa Bay ANeMoNe site: Access via walk in at WDFW office in Nacotta

Second year, expand to (these sites will also be substituted if catches are low in year one priority sites):

5. Sandy Point: Access via Palix River boat launch and walk in from Bay Center Road
6. Pickernell Creek to Nemah River: Access via Willapa National Wildlife Refuge boat launch
7. Naselle River: Access via Willapa National Wildlife Refuge boat launch

Willapa Bay

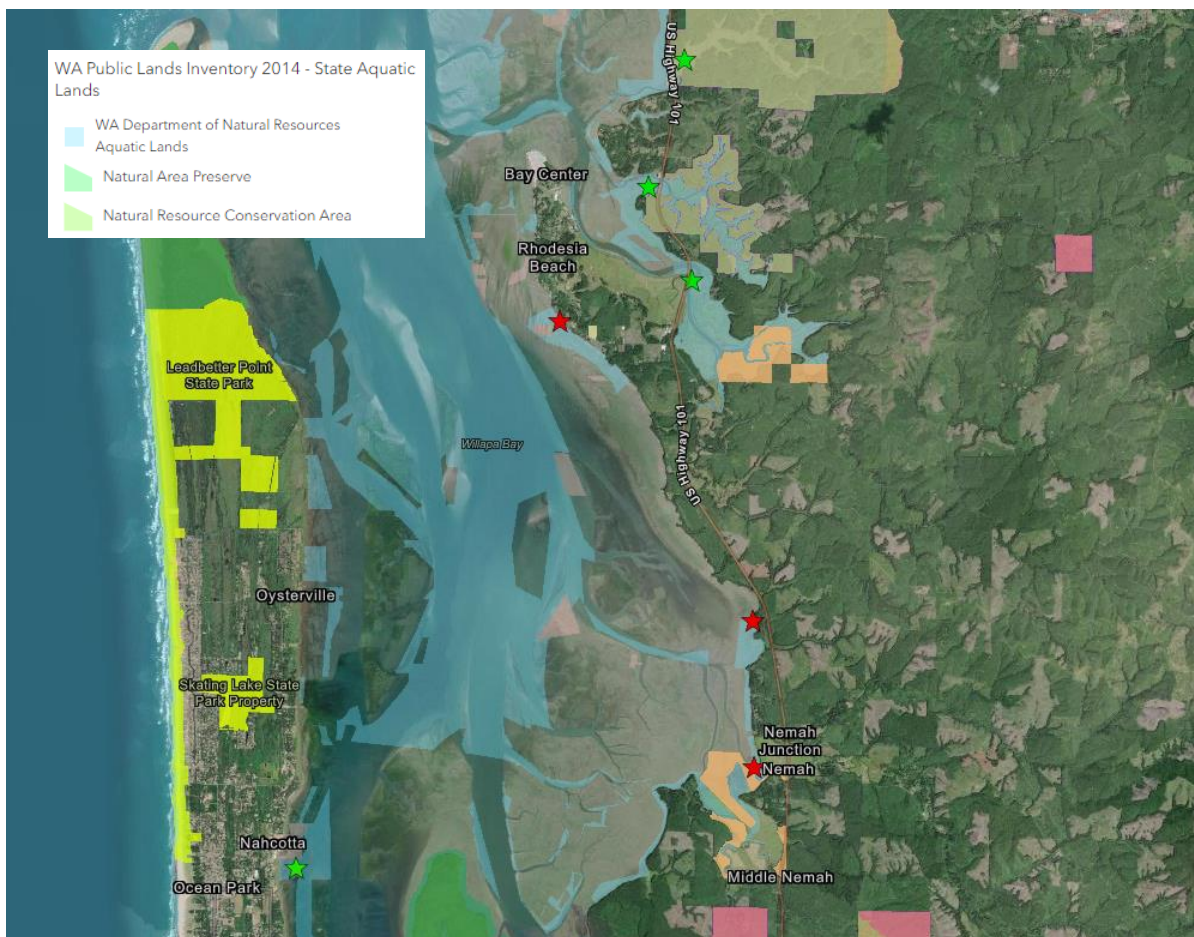


Figure 4. Trapping locations identified for year one focus are marked with a green star, all others marked with red stars



Coastal Trapping Locations in Order of Priority

Columbia River

First year, focus on:

1. Baker Bay: Access via Ilwaco boat launch

Columbia River



Figure 5. Trapping locations marked with red stars

Salish Sea Trapping Locations in Order of Priority

1. Crab Team sites: Cypress Island (AR) and Anderson Island (Nisqually Reach AR)
2. Fidalgo Bay AR Bio-Blitz – large scale assessment trapping with the help of regional partners and co-managers
3. Aquatic Reserves:
 - a. Cherry Point AR – trapping by boat in subtidal area; shore-based trapping in pocket estuaries
 - b. Whidbey Island west shore – Smith & Minor AR + various State Parks; trapping by boat in subtidal area; shore-based trapping in pocket estuaries (walk-in/boat access)
 - c. Travis Spit / Gibson Spit – Protection Island AR (adjacent) trapping in lagoons (boat



access)

- d. Quartermaster Harbor – Maury Island AR shore-based trapping in harbors (walk-in/boat access)
- e. Nisqually NWR – Nisqually Reach AR (adjacent) walk-in trapping
- 4. Lummi Island NRCA - shore-based & subtidal trapping; access via boat (boat access/ walk-in)
- 5. Hood Canal aquatic lands:
 - a. Dabob Bay NAP/NRCA – shore-based & subtidal trapping; access via boat (boat access/limited walk-in)
 - b. Stavis NRCA + nearby county parks – shore-based & subtidal trapping (boat access/limited walk-in)
- 6. Partner-assisted efforts
 - a. Birch Bay (assist NWSC) – walk-in/boat access
 - b. Skagit Bay (assist NWSC / Swinomish Tribe) – boat access
 - c. Henry Island / Roche Harbor (assist WDFW) – boat access
 - d. Discovery Bay + Sequim Bay (Jamestown S’Klallam Tribe)
- 7. Other aquatic lands / state parks
 - a. Woodard Bay NRCA + Henderson Inlet (S Sound) – walk-in/boat access
 - b. Potlatch State Park – walk-in (possible assist with Skokomish Tribe)
 - c. Port Gamble – walk-in/boat access (possible assist with Port Gamble S’Klallam Tribe)a

Salish Sea

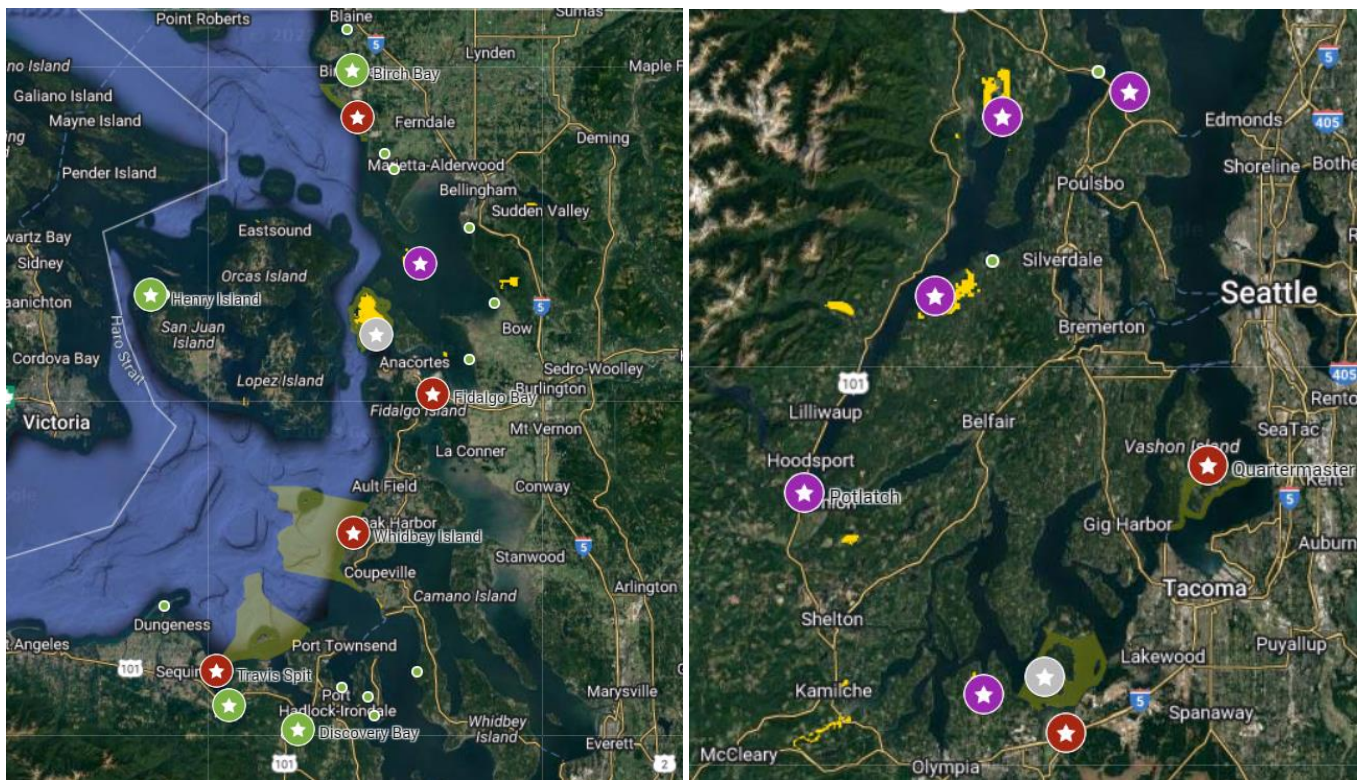


Figure 6. Salish Sea trapping locations, with red stars as highest priority, green stars are assessments and purple stars are lowest priority



Type and Timing of Trapping: Coast, year 1

- Natural Areas and Natural Resources Conservation Areas: control trapping with shrimp (minnow's when young of the year are being caught) pots monthly and once a year assessment trapping (shrimp, Fukui, and minnow traps) with at the minimum of a 2-day soak with trap checks every 24 hours
- Other DNR lands: control trapping with 2-day soak with trap checks every 24 hours
- ANeMoNe sites: assessment trapping twice a year with a 2-day soak, trap checks every 24 hours
- Fill in with other sites as time and weather allows flexibility to switch to other sites when catches are low in one of the priority sites

Site Name	Site Type	Trapping Protocol	Frequency	Trap Duration	Trap Types	# of Traps	Months
North Bay	NAP	Assessment	1x/year	2-night soak**	M, F, S	80-100	June
North Bay	NAP	Control	1x/month	2-night soak**	S, M*	30-50	Year round
Elk River	NAP/NRCA	Assessment	1x/year	2-night soak**	M, F, S	80-100	June
Elk River	NAP/NRCA	Control	1x/month	2-night soak**	S, M*	30-50	Year round
Johns River	Public Land	Control	1x/bi-monthly	2-night soak**	S, M*	30-50	Year round
Grays Harbor	NWR	Assessment	4x/year	2-night soak**	M, F, S	80-100	March, June, September, December
Grays Harbor	ANeMoNe	Assessment	2x/year	2-night soak**	M, F, S	80-100	May, September
Bone River	NAP/NRCA	Assessment	1x/year	2-night soak**	M, F, S	80-100	June
Bone River	NAP/NRCA	Control	1x/month	2-night soak**	S, M*	30-50	Year round
Niawiakum River	NAP/NRCA	Assessment	1x/year	2-night soak**	M, F, S	80-100	June
Niawiakum River	NAP/NRCA	Control	1x/month	2-night soak**	S, M*	30-50	Year round
Palix River	Public Lands	Prospecting	2x/year	2-night soak**	M, F, S	30-50	July, October
Palix River	Public Lands	Control	1x/bi-monthly	2-night soak**	S, M*	30-50	Year round
Willapa Bay	ANeMoNe	Assessment	2x/year	2-night soak**	M, F, S	80-100	May, September
Baker Bay	Public Lands	Prospecting	2x/year	2-night soak**	M, F, S	80-100	July, October

*When young of the year are being caught, closer to mouths of the bay

** Minimum soak time

M=Minnow trap, F=Fukui trap, and S=Shrimp pot



Type and Timing of Trapping: Salish Sea year 1

Site Name	Site Type	Trapping Protocol	Frequency	Trap Duration	Trap Types	# of Traps	Months
Nisqually NWR	USFWR / Reserve adjacent	Prospecting	1x/year	1-night soak	F, M		April
Cherry Point	Aquatic Reserve	Prospecting	1x/year	1-night soak*	S, F, M		
Fidalgo Bay	Aquatic Reserve	Prospecting	1x/year	2-night soak	S, F, M		
Travis Spit	Aquatic Reserve / Reserve adjacent	Prospecting	1x/year	1-night soak*	S, F, M		
Whidbey Island	Aquatic Reserve / Reserve adjacent	Prospecting	1x/year	1-night soak*	S, F, M		
Maury Island	Aquatic Reserve	Prospecting	1x/year	1-night soak*	S, F, M		
Birch Bay	Private lands (assist NWSC)	Assessment	1-3x/year	2-night soak	F, M		
Henry Island	Parks / Public lands (assist DFW)	Assessment	1x/year	2-night soak	S, F, M		
Discovery/ Sequim Bays	Tribal land (assist JS Tribe)	Assessment	1-3x/year	2-night soak	S, F, M		
Dabob Bay	NRCA / NAP	Prospecting	1x/year	1-night soak*	S, F, M		
Stavis Creek	NRCA	Prospecting	1x/year	1-night soak*	S, F, M		
* Minimum soak time M=Minnow trap, F=Fukui trap, and S=Shrimp pot							

Collaborators and Partner Roles

- WDFW and Washington Sea Grant will work with DNR on permitting and training, respectively, DNR will provide data collection, reporting and assistance with boats
- DNR will coordinate timing of trapping with other agencies and groups working in the same water bodies to ensure that activities do not conflict
- Pacific County Weed Management/Pacific Conservation District will supply our first 20 shrimp pots and partner with us on trapping in Willapa Bay as needed
- Pacific Gro will take our frozen crabs to turn them into fertilizer
- WDFW will host a parking spot for a work vehicle and boat in Montesano, WA
- USFW will provide shop space for boat, freezers, traps, and washing station at their Bowerman Basin location, in exchange for one trapping effort a season on the refuge.
- DNR participation in WISC with Blain Reeves as Chair
- DNR participation in MAC group collaboration, Blain Reeves attends regularly with Alexa Brown as his alternate



- Puget Sound Corps and various partners/co-managers will help with trapping efforts in the Salish Sea area, including NW Straits Commission, WDFW, interested Tribal entities and Community Stewardship volunteers

Who, What, When, and Where (Coast)

Location	Partners	Delivery Type	Trap Types	Trap Methods
Baker Bay	WDFW	Airboat	S, F, M	Control/Prospecting
Bone River NAP	WDFW, Pacific County	Airboat/Walk in	S, F, M	Control/Assessment
Chehalis River Surge Plain NAP	WDFW	Airboat	S	Control/Prospecting
Elk River NRCA	WDFW	Airboat	S, F, M	Control/Assessment
Grass Creek	WDFW	Airboat	S, F, M	Prospecting/Assessment
Grass Island	WDFW	Airboat	S, F, M	Prospecting/Assessment
Grays Harbor AMeMoNe Site	ANeMoNe team at DNR	Walk in	S, F, M	Assessment
Grays Harbor National Wildlife Refuge	USFWS	Airboat	S, F, M	Control/Assessment
Johns River	WDFW	Airboat/Walk in	S, M*	Control
Niawiakum River NAP	WDFW, Pacific County	Airboat	S, F, M	Control/Assessment
North Bay NAP	WDFW	Airboat/Walk in	S, F, M	Control/Assessment
Palix River	WDFW, Pacific County	Airboat/Walk in	S, F, M	Control/Prospecting
Pickernell Creek to Naselle River	WDFW, Pacific County	Airboat	S, F, M	Prospecting/Assessment
Sandy Point	WDFW, Pacific County	Airboat	S, F, M	Prospecting/Assessment
Westport Winery	WDFW	Walk in	S, F, M	Prospecting
Willapa Bay ANeMoNe Site	ANeMoNe team at DNR	Walk in	S, F, M	Assessment

*When young of the year are being caught
M=Minnow trap, F=Fukui trap, and S=Shrimp pot



Who, What, When, and Where (Salish Sea)

Location	Partners	Delivery Type	Trap Types	Trapping Methods
Nisqually NWR	PSC	Walk-in	F, M	Prospecting
Cherry Point	PSC	Landing craft/Walk in	S, F, M	Prospecting
Fidalgo Bay	PSC, NWSC, WDFW, Padilla Bay NERR, Jamestown S'Klallam Tribe	Landing craft/Walk in	S, F, M	Prospecting
Travis Spit	PSC	Landing craft	S, F, M	Prospecting
Whidbey Island	PSC	Landing craft/Walk in	S, F, M	Prospecting
Maury Island	PSC	Landing craft	S, F, M	Prospecting
Birch Bay	NWSC	Walk-in	F, M	Assessment
Henry Island	WDFW	Landing craft	S, F, M	Assessment
Discovery/ Sequim Bays	Jamestown S'Klallam Tribe	Landing craft/Walk in	S, F, M	Assessment
Dabob Bay	WDFW?	Landing craft/Walk in	S, F, M	Prospecting
Stavis Creek	WDFW?	Landing craft/Walk in	S, F, M	Prospecting

M=Minnow trap, F=Fukui trap, and S=Shrimp pot

Trapping Activity Classification

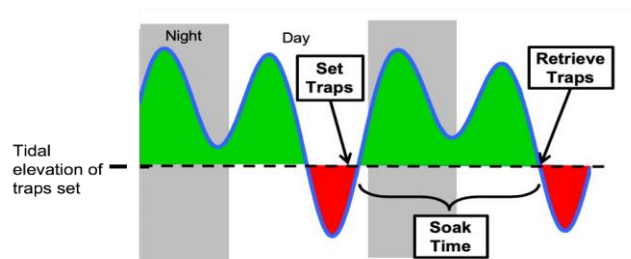
- **Training** – means field training of personnel in EGC trapping and data collection methods.
- **Rapid response** - means expedited management actions triggered when EGC are first detected in a new area for the time-sensitive purpose of determining scope of invasion and containing or eradicating EGC before it spreads or becomes further established.
- **Prospecting** – means a form of early detection where a roving crew generally conducts EGC trapping in a selected Coordination Area or single Site using a larger number (50-100 traps) of traps over 2-3 trap days.
- **Control** - means to stop or slow EGC growth in number or size, to prevent the maturation and spread, and/or to reduce the number of a species or the population of EGC in a Coordination Area or Site (we will predominately use shrimp traps with Fukui and minnow interspersed to catch all age classes (50-100 traps)). These will consist of 2-3 trap days.
- **Assessment** – means periodically checking positive detection EGC areas after initial response to assess if population remains below control management levels. We will use an even number of shrimp, Fukui, and minnow traps and these efforts will consist of 2-3 trap days.



Methods for Trapping

Targeting EGC:

- Green crabs forage at night, so time your trap sets to always soak overnight.
- Set traps around daytime lower low tide and leave for overnight high tide soak (see graphic below).
- Set traps near structure (within 20 meters or 65 feet) if possible.
- Set traps at least 10 meters (30 feet) apart for different trap types, or 20 meters (65 feet) for the same trap type, to avoid trap interference.
- Situate traps so that they can be entered by crabs. Avoid obstructing trap openings with rocks or banks, and take care to ensure trap opening “ramps” are making contact with the substrate (for Fukui traps).
- Pin trap securely to substrate using stakes and/or weights. Crabs are reluctant to enter unstable traps.
- Never dispose of used bait on-site. This will only work to attract and feed green crab.



Reducing habitat/environmental damage:

- Traps must be checked at least once every 24 hours to release native bycatch and reduce mortality.
- Consider water temperature and levels when timing retrieval to reduce bycatch mortality.
- Set traps in natural shallow depressions that hold water or create a shallow depression where you set traps to hold water to protect bycatch.
- Traps should be at least 50% submerged during entire deployment, if possible. You may need to create a shallow depression (as described above) to retain water.
- Shrimp pots should never be fully exposed. Use this trap type only if it will remain mostly submerged while deployed.
- Always stake down Fukui and minnow traps to avoid trap loss due to currents.
- Shrimp pots are outfitted with rebar but may require staking in high-energy zones.
- Use extra weight and PVC stake in higher-energy or open tide flat areas to reduce potential for trap loss.
- Avoid high flow/scour areas, or steep slopes to reduce potential for trap loss.
- Release native animals in cool, protected water to aid recovery/survival. Avoid attracting other predators that may opportunistically prey on released animals. Be mindful of how long animals may be in shallow/warm water until tide re-inundates.
- Be aware of trampling damage to sensitive areas, particularly where repeated trapping will occur. Sensitive habitats may recover very slowly.



“Keeping Clean” Policy and Procedures

Please refer to decontamination protocols outlined in: [Invasive Species Management Protocols \(Version 4\) \(wa.gov\)](http://www.wa.gov)

Data Parameters and Sharing

Our data will be reported to the MAC group through Summary Report forms and shared directly with WDFW as needed. Later, this data may be shared with the public through a dashboard/story map. Our data collection will be done through a DNR created app until the WDFW one becomes live.

Control Trapping	Assessment Trapping	Prosect Trapping
Trap type	Trap type	Trap type
Number of Females	Number of Females	Number of Females
Number of males	Number of males	Number of males
Number of gravid females	Number of gravid females	Number of gravid females
Trap location	Trap location	Trap location
Trap number	Trap number	Trap number
Carapace size	Carapace size	Carapace size
	Bycatch	Bycatch

“Helping Hands” List

Name	Organization	Email
Todd Brownlee	DNR	TODD.BROWNLEE@dnr.wa.gov
Natalie Otto	GHCD	natalie.otto@graysharborcd.org
Alex Stote	Sea Grant	stote@uw.edu
Ross Martin	WDFW	Ross.Martin@dfw.wa.gov
Ryan Munes	USFWS	ryan_munes@fws.gov
Kyle Deerkop	Pacific Seafood	Kdeerkop@pacseafood.com
Natalie Sahli	DNR	Natalie.Sahli@dnr.wa.gov
Hannah Robinson	WDFW	Hannah.robbinson@dfw.wa.gov
Ed Darcher	Pacific County	edarcher@co.pacific.wa.us
Seth Fletmetis	Pacific County	srfletmetis@co.pacific.wa.us
Blaine Reeves	DNR	BLAIN.REEVES@dnr.wa.gov
Todd Palzer	DNR	TODD.PALZER@dnr.wa.gov
Anthony Waldrop	GHCD	anthony.waldrop@graysharborcd.org
John Geist	DNR	JOHN.GEIST@dnr.wa.gov
Chelsey Buffington	WDFW	Chelsey.Buffington@dfw.wa.gov
Megan Bungum	WDFW	megan.bungum@dfw.wa.gov
Kaitlyn Estep	WDFW	kaitlyn.estep@dfw.wa.gov



Glossary

- “Hot spots” - These are defined as areas with relatively higher CPUE’s than other sites within the same water body
- Functionally control - Practical means of reducing EGC populations to a level of controlled presence where their numbers are not harming ecological functions

Contributions

- Maps provided by Ron Coleman (DNR), Hannah Robinson (WDFW), Ross Martin (WDFW):
 - [North Coastal Sites - Prospective - Google My Maps](#)
 - [2022 Trapping Effort - Google My Maps](#)
 - [Coastal EGC Sampling Sites - Google My Maps](#)
- Input from Chelsey Buffington (WDFW), Alex Stote and Emily Grason (Sea Grant), David Buegli (WGHOGA), Ed Darcher (Pacific County), Lizzy Matteri (DNR), Cassidy Johnson (DNR), Ron Coleman (DNR), Birdie Davenport (DNR), Hannah Robinson (WDFW), Kyle Deerkop (Pacific Seafood), and Ross Martin (WDFW)



Agency Recommendation Summary

Frequent and intense wildfires, declining forest health, and growing populations in the Wildland Urban Interface put lives and infrastructure at greater risk from post-wildfire debris flow hazards in Washington State. There is a need to improve community preparedness, response, and resilience related to these hazards. The Department of Natural Resources received partial funding within 2SHB-1578 during the 21-23 legislative session to begin implementing a post-fire debris flow program. A fully-staffed program is critical to identify debris flow potential in recently burned areas, monitor the effects of rainfall on burned slopes, and model debris flow potential for effective early warning to emergency managers and communities.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	6.0	3.0	6.0	6.0	6.0
Operating Expenditures						
Fund 001 - 1	\$0	\$965	\$965	\$942	\$942	\$1,884
Total Expenditures	\$0	\$965	\$965	\$942	\$942	\$1,884

Decision Package Description

Wildfires dramatically change landscape and ground conditions, which contributes to an increased risk of flash flooding and debris flows (mudslides). Higher intensity fires can cause soils to become water repellent. Even modest rainstorms can thus produce unusually high runoff that turns into flash floods and (or) debris flows, and the risk to these hazards remains for two to five years after a wildfire.

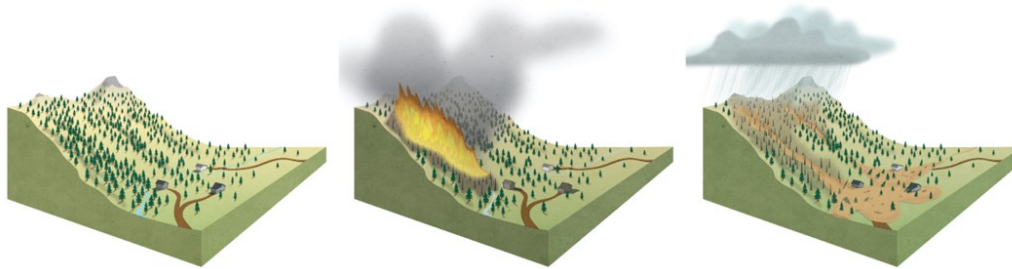


Diagram showing the typical repetitive sequence of post-fire debris flows and flooding

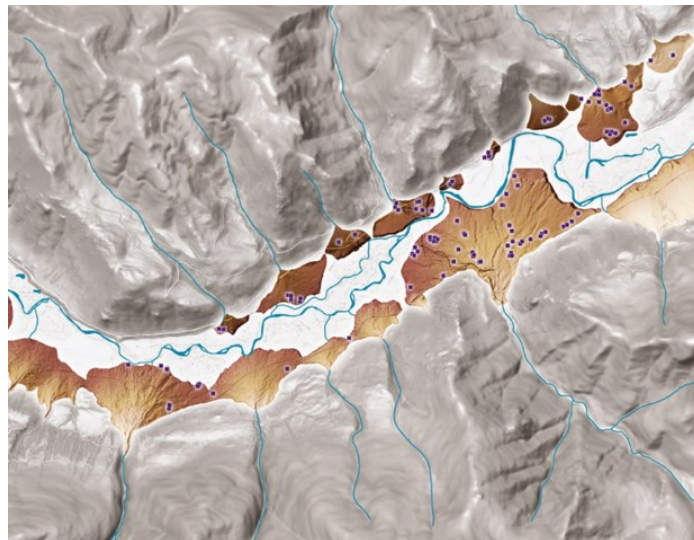
Debris flows can travel a considerable distance from the uplands to the valley floor, where they can disrupt roadways and other infrastructure lifelines, destroy private property, and cause flooding. Due to their speed and magnitude, debris flows pose an immediate, critical threat to public safety.

Alluvial fans are fan-shaped deposits left behind by repeated flood events and previous debris flows. These landforms are attractive places to build because they are elevated above the floodplain. Unfortunately, communities may not know that this puts them at risk to future debris flows and flash floods.



House impacted by a 2022 post-fire debris flow in Conconully, Okanogan County following a storm event after the 2021 Muckamuck Fire

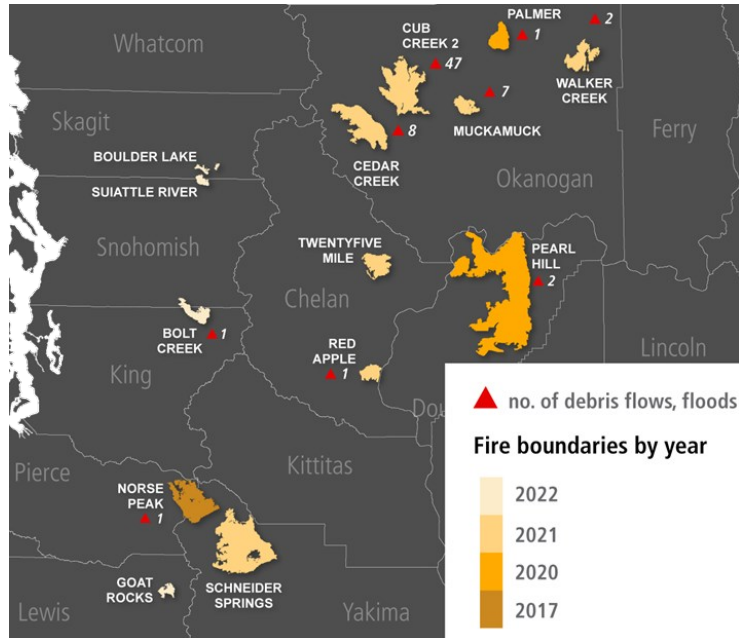
While this is a statewide hazard, due to factors such as steep terrain, vegetation, and wildfire risk, the north central portion of the state faces the highest frequency of post-fire debris flows and flash floods. Climate change and drought are increasing the hazard to the west of the Cascades as well—in 2023, the Bolt Creek fire in the western foothills of King and Snohomish Counties burned 14,820 acres of steep terrain, creating a growing concern for post-fire debris flows near high-population areas.



Lidar imagery showing alluvial fans (orange shaded areas) along the Twisp River floodplain and structures (purple squares) sitting atop them.

Signed during the 23–25 Legislative Session, 2SHB 1578 states The Department of Natural Resources (DNR) must “by July 1, 2028, implement a post-wildfire debris flow program. The department shall identify areas prone to hazards from post-wildfire debris flows, assess burned areas to determine potential for increases in post-wildfire debris flow hazards, improve modeling to determine triggers for post-wildfire debris flow early warning for at-risk communities and infrastructure, and communicate to emergency managers, local governments, stakeholders, state agencies, and the public both for preparedness and response.” The fiscal note associated with 2SHB-1578 was partially funded.

This proposal seeks to fully fund a post-wildfire debris flow program to conduct landslide hazard data analysis and assessment, including conducting lidar-based alluvial fan mapping, burned-area assessments, and modeling to determine triggers for post-wildfire debris flow early warning for at-risk communities and infrastructure. This informs emergency managers, local governments, and the public where property and lives may be at-risk of future debris flows and flash floods.



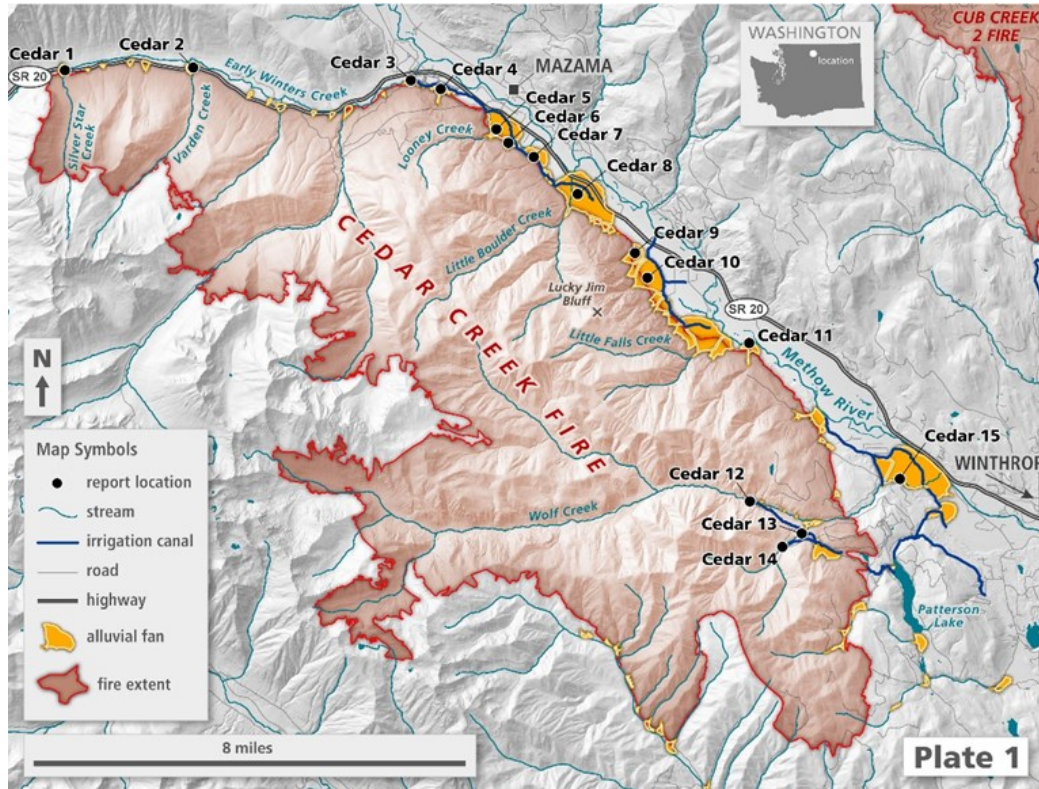
Map showing selection of major wildfires from 2017 to 2022 and the number of debris flows and flash floods along separate drainages documented within the 2022 field season alone.

To achieve the agency's goals and to fulfill the legislative intent, ongoing funding is requested from GF-S Operating Budget. This proposal requires \$965,100 in FY25 and \$1,885,000 per biennium thereafter, which will cover six FTEs and some travel costs needed to perform field reconnaissance following debris flow events and to deploy and maintain post-fire monitoring equipment.



In early summer of 2023, a game camera installed by DNR captured a debris flow within the Cedar Creek burned area. The image on the left shows the stream on the alluvial fan weeks before the debris flow occurred, shown on the right. This debris flow impacted several homes and the common road for a community, which had already dealt with three previous debris flow events in recent years. Because a weather station was also deployed nearby, scientists can further refine rainfall thresholds and improve timing of emergency alerts to at-risk communities.

If this proposal is not funded, DNR would need to prioritize the number of qualifying fires that receive hazard assessments, and the region would experience delays in developing a warning system that uses accurate climate data. Both of these consequences have the potential for inadequate warning for at-risk communities.



Example of a debris flow assessment map generated by post-fire scientists shortly after the fire is contained. Maps are created using burn severity modeling and on-the-ground field work. These maps are provided to emergency managers and presented to local communities to provide timely risk information for quick decision making.

There is a multi-agency benefit to this request, as information produced by this work informs water quality and habitat decision making by the Washington Department of Fish and Wildlife and Department of Ecology, in areas at risk from increased sedimentation from debris flows. This work also supports Washington Department of Transportation efforts in managing unstable slopes. Additionally, the information gained from this work identifies communities at risk from debris flows and flooding is critical for adequate response and action by the Washington State Emergency Management Division.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

Funding received during the 2023 legislative session through 2SHB 1578 permitted the hiring of two FTEs to support post-fire hazard assessments. To fully implement the program described in statute, WGS requires four additional permanent Natural Resource Scientist 2 FTEs and two permanent Natural Resource Scientist 3 FTEs to accomplish the proposed work from the General Fund-State Operating Budget. This proposal requires \$965,100 in FY25 and \$1,885,000 per biennium thereafter, which will cover six additional FTEs, travel costs for field reconnaissance following debris flow events, and to deploy and maintain post-fire monitoring equipment.

Detailed Assumptions and Calculations:

This package requests ongoing funding from General Fund-State to fully implement a post-fire debris flow program within the Washington Geological Survey program. Staff would be assigned to the WGS office space within the Natural Resources Building, in Olympia, where there is adequate space to accommodate them.

Salary and benefits for two Natural Resource Scientist 3s and four Natural Resource Scientist 2s is \$644,700 annually. \$20,000 is needed on an ongoing annual basis to for travel to perform field reconnaissance following debris flow events and to deploy and maintain post-fire monitoring equipment. Costs are estimated at \$65,400 for average annual goods and services, and there are one-time costs totaling \$22,600 for computers for the staff in FY25. Administrative overhead for the proposal is estimated at \$212,400 per year.

Workforce Assumptions:

This package includes funding for six additional permanent FTEs, beginning in FY25. All positions would be assigned to the Natural Resources Building duty station in Olympia, WA, where there is adequate workspace available. Salary and benefits for staff are estimated to be \$644,700 annually, with an assumed annual cost of \$65,400 for goods and services, and an assumed annual cost of \$20,000 for travel. One-time start-up costs for computers and software total \$22,600.

The proposed staffing enhancements will allow the program to deploy two field teams at once to all qualifying fires to perform hazard assessments, to install and maintain weather monitoring equipment throughout the year, to develop products and communicate the results of hazard assessments to local emergency managers, and to develop climate models in collaboration with federal partners. The NRS3 positions serve as field team leads within the Post-fire Debris Flow Program, assessing public safety related to geologic hazards after wildfires. They will determine how, when, and where post-fire hazards assessments are conducted and train team members. They will also conduct reconnaissance hazard evaluations following debris flows, collect rainfall data to better understand future events, and install and maintain post-fire monitoring equipment. The NRS2 positions will participate in the Program's field activities, including deploying to fire-affected areas to assess debris flow potential, conducting reconnaissance evaluations following debris flows, and installing and maintaining post-fire monitoring equipment.

Strategic and Performance Outcomes

Strategic Framework:

This request is responsive to the Governor's Results Washington Goal areas, and it has linkages to the DNR Strategic Plan DNR Strategic Plan, the Washington State Wildland Fire Protection 10-Year Strategic Plan, the 2022 Plan for Climate Resilience, and the Plan for Climate Resilience 3-Year Update.

This proposal supports the [Governor's Results Washington](#) goal areas and statewide priorities, including:

- ? Healthy & Safe Communities— This program will identify areas where property and lives may be at risk to future debris flows and flash flooding which allows counties and cities to make educated decisions about their assets, community safety, and growth management using the best-available science.

This proposal is responsive to several Goals and Strategies within the [DNR 2022–2025 Strategic plan](#):

- Goal B2.3 Communicate relevant and timely information about risks from natural hazards to landowners, policy makers and the public, and assist communities in planning.
- Goal B4.2. Support Fire-Adapted Communities and support or expand other programs for risk reduction from natural hazards.
- Goal D3.1. Develop new maps and other educational materials to enable increased preparedness for earthquakes, tsunamis, landslides, and other geologic hazards.

This proposal is also responsive to DNR's 2019 [Washington State Wildland Fire Protection 10-Year Strategic Plan](#):

- Strategy 8.2 Increase Public Awareness of risks post-wildland fire and facilitate access to resources to mitigate those risks.
- Strategy 8.3 Establish a state and private lands burned area emergency response team (s) to assess non-federal lands post-fire.

This proposal is also responsive to DNR's 2022 [Plan for Climate Resilience](#):

- Landslides, Tsunami, Groundwater, and the Washington Geological Survey, Priority Response:

Integrating climate change considerations (especially heavier rainfall events and wildfire effects) into landslide and debris flow analyses and mapping.

In the [Plan for Climate Resilience 3-Year Update](#), we made a commitment to send WALERT (Wildfire-Associated Landslide Emergency Response Teams) to 100% of qualifying fires annually to assess post-fire landslide risk and provide recommendations (Performance metric 13.4).

Performance Outcomes:

This is responsive to GERD-1224. Post-fire debris flow assessments in affected communities contributes to the number of hazards assessments that WGS completes and gives to local governments (set at two per quarter). Aside from performance measures, with current staff levels, we are unable to assess post-fire risk for all qualifying fires. In support of our commitment to the DNR Plan for Climate Resilience, additional FTEs would allow us to respond to 100% of qualifying fires annually to assess post-fire landslide risk and provide recommendations to affected communities and inform emergency response plans and mitigation measures.

Information provided by the Post-Fire Debris Flow Program allows landowners and managers to take action to prevent excessive soil erosion, reduce flooding, and promote revegetation to meet their management and economic goals. This reduces potential costs incurred following a significant flood or debris flow event. Funding this program allows data quality to be consistent and use of this data would be available to all jurisdictions, regardless of economic status. Data collected by this program will inform the development of accurate climate models that provide decision makers threshold information to inform evacuations with less guesswork.

Equity Impacts

Community outreach and engagement:

The Washington Geological Survey regularly conducts outreach to gather feedback, determine needs, and provide important hazard information to communities. Our stakeholders represent a broad spectrum of collaborative partners, and includes representatives from underserved jurisdictions, mainly from north central Washington, where the majority of the post-fire hazards and resource needs lie. In the past several years, WGS has worked collaboratively on post-fire assessments with the Colville Confederate Tribe, and several counties, including Okanogan, Klickitat, Chelan, Snohomish, and King. We've attended several public meetings to present the findings of our assessment to both emergency managers and the public. These interactions have shaped the way we develop our products and communicate the results of our hazard assessments.

Disproportional Impact Considerations:

No groups would be marginalized or excluded disproportionately with this program.

Target Populations or Communities:

This proposal provides additional support to vulnerable populations and those living in regions experiencing disproportionately high levels of post-fire flash floods and debris flow hazards. This funding would provide under-resourced communities with equal access to critical decision-making tools.

When overall health disparity mapping on the Department of Health's Health Disparity Map and EPA's EJ Screen application is compared to the currently available landslide hazard mapping, many at-risk and under-resourced communities do not have the same access to critical science. Most of eastern Washington is within the 80-90th percentile of national wildfire risk. Compounding this, socioeconomic determinants such as low-income levels and unemployment rates for eastern Washington communities fall within the highest percentiles, such that many of these communities do not have adequate resources to perform or interpret this critical science on their own. With climate change, many areas within western Washington fall within the 60-70th percentile for national wildfire risk. Ongoing funding for this program would provide under-resourced cities, counties, and Tribes with equal access to this critical decision-making tool, whether it be for mitigating natural hazards, emergency management planning, designating land use, or delineating critical areas.

The work produced by the program will have statewide impacts, providing many underserved communities with equal access to critical decision-making tools. The program will prioritize its efforts in areas with fewer resources first.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

- Thurston, King, Kittitas, Jefferson, Douglas, Chelan, Okanogan Counties would support this request, and they all have requested alluvial fan mapping in their jurisdictions to help them make educated decisions about their assets, community safety, and growth management.
- The Confederated Tribes of the Colville Reservation are likely pro, as we have provided post-fire debris flow assessments highlighting areas and infrastructure at-risk for them in the past.
- Washington Department of Fish and Wildlife and the Washington Department of Ecology are in support as the data provided by this program informs where water quality and fish habitat could be impacted by increased sedimentation from debris flows.
- The Washington Department of Transportation relies heavily upon our debris flow data for geotechnical mitigations on unstable slopes.
- Washington State Emergency Management Division supports this program, as the data delineates where property and lives may be at risk of debris flows and flash floods

Stakeholder Response:

- DNR anticipates support from the U.S. Army Corps of Engineers, Washington Department of Energy, pipeline and other utility managers, rail operators, conservation districts, and watershed/administration unit managers, who all rely on post-fire debris flow data for safety, planning, and maintenance of their systems.
- The National Weather Service strongly supports this program as we will refine estimates of triggering rainfall thresholds that are used for early warning to at-risk communities in the years following a fire.
- The United States Geological Survey strongly supports this program as current models used for emergency post-fire debris-flow hazard assessments, which were developed with data from outside the region, may be less accurate for Washington's geology and climatology will improve models for hazard assessment in Washington State. They are reliant upon our work for these improvements at a regional level.
- The United States Forest Service strongly supports this program as we currently collaborate with them on their Burned Area Emergency Response (BAER) teams. We identify areas where post-fire debris flows and flooding would impact their infrastructure and where life safety could be at-risk.
- The Natural Resources Conservation Service and Federal Emergency Management Agency support this program as we currently collaborate and share data on post-fire assessments.

State Facilities Impacts:

After consultation with the DNR Facilities Manager, there were no concerns regarding accommodating additional proposed staff.

Changes from Current Law:

N/A

Legal or Administrative Mandates:

RCW 43.92.025: Seismic, landslide, and tsunami hazards—Assessment—Technical assistance.

(1) In addition to the objectives stated in RCW 43.92.020, the geological survey must conduct and maintain an assessment of seismic, landslide, and tsunami hazards in Washington. This assessment must apply the best practicable technology, including light detection and ranging (lidar) mapping, to identify and map volcanic, seismic, landslide, and tsunami hazards, and estimate potential hazard consequences and the likelihood of a hazard occurring.

(2) The geological survey must:

(a) Coordinate with state and local government agencies to compile existing data, including geological hazard maps and geotechnical reports, tending to inform geological hazard planning decisions;

(b) Acquire and process new data or update deficient data using the best practicable technology, including lidar;

(c) Create and maintain an efficient, publicly available database of lidar and geological hazard maps and geotechnical reports collected under (a) and (b) of this subsection; and

(d) Provide technical assistance to state and local government agencies on the proper interpretation and application of the results of the geological hazards assessment.

[2015 c 12 § 1; 2006 c 340 § 4.]

<https://app.leg.wa.gov/RCW/default.aspx?cite=43.92.025>

23–25 Legislative Session, 2SHB 1578 states DNR must: “by July 1, 2028, implement a post-wildfire debris flow program. The department shall identify areas prone to hazards from post-wildfire debris flows, assess burned areas to determine potential for increases in post-wildfire debris flow hazards, improve modeling to determine triggers for post-wildfire debris flow early warning for at-risk communities and infrastructure, and communicate to emergency managers, local governments, stakeholders, state agencies, and the public both for preparedness and response.”

HEAL Act Agencies Supplemental Questions

Yes

Reference Documents

[Post-Fire Debris Flow Program_HEAL Attachment.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$0	\$469	\$469	\$469	\$469	\$938
Obj. B	\$0	\$175	\$175	\$175	\$175	\$350
Obj. E	\$0	\$66	\$66	\$66	\$66	\$132
Obj. G	\$0	\$20	\$20	\$20	\$20	\$40
Obj. J	\$0	\$23	\$23	\$0	\$0	\$0
Obj. T	\$0	\$212	\$212	\$212	\$212	\$424

Agency Contact Information

Nicole Dixon
(360) 485-7451
Nicole.Dixon@dnr.wa.gov

2024 Supplemental Budget HEAL Act Template

Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

Most of eastern Washington is within the 80-90th percentile of national wildfire risk. Compounding this, socioeconomic determinants such as low-income levels and unemployment rates for eastern Washington communities fall within the highest percentiles, such that many of these communities do not have adequate resources to perform or interpret this critical science on their own. Likely benefits include jurisdictions across Washington having access to an additional source hazard mitigation information. This especially includes vulnerable populations that may not have had access to this data previously and cannot routinely invest funding to meet their needs. This proposed funding would provide less resourced communities with equal access to this critical decision-making tool.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

We want to offer the same benefit of the hazard assessments for Tribal decision making, recognize cultural resource interests on their lands and other concerns as valuable communities in Washington. DNR will work collaboratively with any tribe to accommodate their individual needs and concerns.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

Through DNR's recent organization of a post-fire stakeholder group, WGS has engaged with several Tribes regarding upcoming or planned hazard assessments or mapping projects. Direct communication with tribal agencies about hazard assessments or data collection in their areas of interest are also critical for partnering with Tribes in any project.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

It has been determined that this proposal does not meet the statutory criteria to be considered a significant agency action. Therefore, an Environmental Justice Assessment has not been completed for this proposal.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

2024 Supplemental Budget HEAL Act Template

It has been determined that this proposal does not meet the criteria to be considered a significant agency action, therefore the Environmental Justice Assessment has not been performed.



Agency Recommendation Summary

A myriad of state, federal, and local partners rely on predictable light, detection, and ranging (lidar) coverage to measure change and apply adaptive management strategies. To meet the State’s growing lidar needs, the Department of Natural Resources (DNR) is requesting ongoing funding to collect and refresh statewide lidar on a ten-year cycle. This package was fully funded during the FY 2022 supplemental session and partially funded during the 2023–25 legislative session with one-time funding. Ongoing funding is necessary to ensure the success of management and monitoring strategies across Washington business uses. This package will increase FY 2025 funding to the ten-year refresh level and identify it as ongoing funding.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	0.0	0.0	2.0	2.0	2.0
Operating Expenditures						
Fund 001 - 1	\$0	\$780	\$780	\$3,297	\$3,297	\$6,594
Total Expenditures	\$0	\$780	\$780	\$3,297	\$3,297	\$6,594

Decision Package Description

Since the establishment of the Washington Geological Survey (WGS) Lidar Program in 2015, the Survey has been collecting, compiling, processing, and distributing lidar (Light, Detection, and Ranging) for the benefit of the State. DNR is continuously receiving requests for more frequent lidar collection, as most natural resource, habitat, forestry, or conservation decisions in Washington require use of lidar as critical input to workflows and analyses. Because of the frequent requests for additional collections in either completing the state collection or in refreshing the data that already exists, DNR has identified that the budget currently allotted to lidar collection by the state is insufficient to meet the needs of its partners. For DNR to fully meet its partners’ needs, complete statewide coverage and a predictable update cycle are required for measurement of progress on key deliverables across the state. DNR receives frequent requests from both internal and external partners for acceleration of collection to achieve local, state, and federal goals that it cannot meet with current resources. This includes several goals of the Puget Sound Action Agenda, including actions to assess and monitor riparian pathways by the Departments of Ecology and Fish and Wildlife, along with the Northwest Indian Fish Commission. The Department of Ecology is also using lidar data as the basis for updated hydrology and stream network data, in an effort to work with the United States Geological Survey (USGS) to modernize hydrography across the nation. In addition, the Forest Practices Adaptive Management Program and DNR’s implementation of the forest practices rules have ongoing needs to evaluate potentially unstable slopes, locate and model fish habitat, identify forest wetlands, and update stream locations and characteristics—all of these actions can be improved if statewide lidar is available and refreshed on a regular basis.

Proposed Solution

In order to meet the State’s lidar needs, the DNR is requesting an ongoing increase in General Fund-State Operating Budget to collect statewide lidar on a ten-year cycle, for efficient and timely collection. This approach will allow lidar to be collected predictably, allowing programs reliant on updated information to measure changes in streams, land use, and forests, measure progress in implementation of initiatives, and apply adaptive management strategies. This approach will be inclusive of all counties and jurisdictions and reduce barriers to data access.

To achieve a ten-year refresh cycle baseline, ongoing funding is requested from GF-S Operating Budget. An additional \$780,600 is requested for FY25 to bring the collection budget up to required funding for a ten-year refresh cycle. For BN25–27 and ongoing, this proposal requires \$6,594,200 per biennium, which will cover lidar collection costs, two full time employee’s (FTE)s, storage infrastructure, and agency administrative costs to process and distribute the data to partners and the public. This will align the project and distribution of lidar data with DNR IT Department enterprise systems and goals, while improving the IT systems that support the data.

(USGS) has also prioritized the recollection of lidar data across the nation. A USGS-sponsored study (Dewberry, 2022^[1]) was recently conducted to understand the costs, benefits, and additional requirements needed for an expansion of the 3D Elevation Program, a grant program DNR has worked extensively with to gain lidar coverage for the State. Overall, lidar data and high-quality terrain data could provide \$13.5 billion in annual benefits for the nation. Factsheets^[2] for each state show the potential benefits from access to high-quality elevation data

and for Washington State alone, the benefits are at least \$9,460,000 annually, or \$18,920,000 per biennium. As USGS looks forward to establishing mechanisms for refreshed lidar data across the nation, there is great opportunity for Washington State. The USGS program operates on partnerships, and by having dedicated, ongoing funding for Washington lidar, the state can position itself to be a strong partner and leader for achieving state and federal goals. Working with federal grant programs such as the USGS program will also help expand collection areas and reduce the refresh timelines, taking a ten-year refresh cycle and reducing it to six years or fewer. This will produce renewed baseline elevation data for Washington programs to complete monitoring work and assessments on a more frequent basis and be more responsive to our partners' needs.

This funding request will create a cost-effective, consistent, and predictable baseline for those reliant upon lidar across the state, providing planning efficiencies while reducing redundant, individual, and costly efforts.

Status Quo Outcomes

Should this package not be funded, DNR would still continue to collaborate with internal and external partners to pursue planned collections as part of the [Washington State Lidar Plan](#), and continue to distribute lidar data to the public with existing funding streams. With current State funding levels alone, lidar collection across the state will remain patchwork in nature. This would result in less accurate data, leading to a risk of impaired or incomplete decision-making ability for local jurisdictions. A refresh cycle of the entire State with existing funds would take ~44 years. If federal funds do become available through an expanded USGS program, DNR would not have the ability to provide input on when, where, and how the work is completed to help meet and address the needs of Washington partners.

Puget Sound Action Agenda Implementation may be slowed significantly or forced to re-tool work plans and methods significantly to achieve similar planned outcomes. Additionally, local governments, tribes, industry, agency partners, and the public would not receive predictable data delivery; they would potentially be redundantly funding their own lidar projects independently at higher cost, and that data would not have the same return on investment, as it would not be guaranteed to be shared at the state level.

^[1] Dewberry, 2022, 3D Nation Elevation Requirements and Benefits Study [accessed July 26, 2023, <https://www.dewberry.com/services/geospatial-mapping-and-survey/3d-nation-elevation-requirements-and-benefits-study>]

^[2] Carlson, T., 2023, The 3D Elevation Program—Supporting Washington's economy: U.S. Geological Survey Fact Sheet 2022–3075, 2 p., accessed July 24, 2023, <https://doi.org/10.3133/fs20223075>.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal expands upon the funding originally received by the Legislature in 2015, FY23 proviso funding obtained during the FY22 supplemental session, and BN23–25 proviso partial funding from the most recent legislative session. The FY23 and BN23–25 session funding was granted as one-time and at a reduced amount below the budget requested to collect on a ten-year refresh cycle. This proposal aims to secure the largest benefit to Washington constituents by providing ongoing, stable, high-quality lidar data on a ten-year refresh cycle. Costs and assumptions required for statewide lidar refresh on a ten-year cycle, including lidar acquisition, staff, and IT resources are listed below.

Lidar Acquisition:

Lidar collection costs are largely determined by terrain and collection area size. Lidar collection in Washington is also heavily influenced by the climate and available collection windows. DNR will collect and refresh high-quality statewide lidar on a ten-year cycle, balancing costs annually by grouping counties within different ecological regions and terrain types to maximize collection time and reduce costs. Collection costs decrease significantly as collection area size increases.

- **Terrain type:** Flat terrain costs approximately ~\$350 per square mile. Steep terrain typically costs ~\$570 per square mile, based on a large collection area (typically 3,000 square miles or more).
- **Climate:** Climate influences the time when lidar may be collected, as there is significant variability in seasonal vegetation and snow cover,

requiring additional logistical planning to maximize ground exposure.

- **Collection area size:** Larger area collections are significantly more cost effective. For comparison, small collection areas of around 15 mi² in size cost ~\$785/mi², whereas a large collection area (over a similar terrain type) of 5,000 mi² is \$371/mi², creating more than a 50% savings for large collections.

The most recent DNR lidar acquisition during FY23 considered all the above factors, collecting large, contiguous, and efficient blocks. This contract created a benchmark model to better estimate future collection costs for a ten-year refresh cycle. In order to bring the FY25 collection budget in line with the ten-year refresh cycle requirement, \$780,600 is needed to make up the difference between the one-time funding. Collection costs are estimated to be \$5,304,720 per biennium ongoing. DNR would use a vendor from its pre-existing master contract list to accomplish this work.

Staff:

Staff funding was granted for BN23–25 as one-time funding. While this supports the Lidar Program with two project positions temporarily, ongoing funding is required to create permanent staff positions to adequately handle the large data volumes from the increased lidar collection. One Natural Resource Scientist 3 FTE is needed to assist the DNR Lidar Program in processing, generating lidar products, and assisting in service deployment and data management. One IT System Administrator—Journey FTE is required within the Information Technology Division (ITD) Geographic Information System (GIS) Section to handle back-end GIS server deployment and maintenance of the program’s data dissemination portal. Detailed costs for salary, benefits, and one-time expenses for staff are detailed in the section below (see *Workforce Assumptions*).

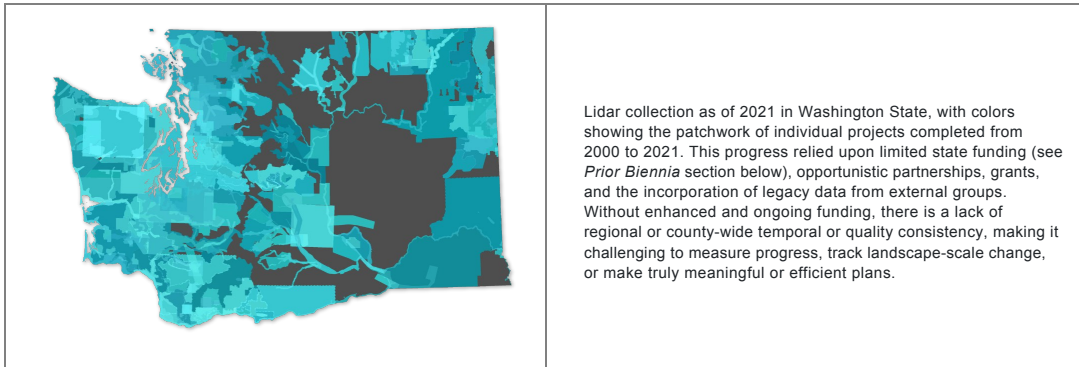
Resources:

The increase in collection rate for lidar will quickly exceed DNR’s current capacity in dedicated storage. Storage and hosting of the large volume of lidar data (growing more than 50TB per biennium) requires sufficient processing space, active storage for raw, processed, and derivative data, archival storage/backup, GIS licenses, and external-facing services. As the dataset grows, the ability to scale storage and the external-facing services is critical for serving state and external customers. To manage this data, DNR proposes periodic upgrades to server infrastructure each biennium, including new server stacks, managed by ITD, an additional processing server, and several new ESRI ArcServer and Image Server licenses for hosting the data externally. Server costs are ongoing, and along with associated licensing, are annually calculated to be \$475,800 per biennium.

Prior Biennia

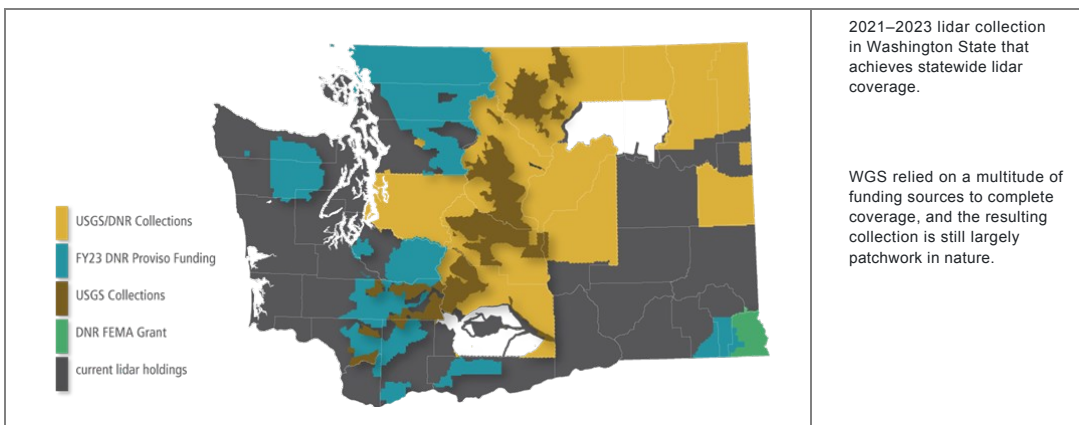
Acquisition:

Prior to the 2021–2023 biennium, DNR has relied heavily on grants and collaborative partnerships to stretch the collection budget. Because of the dependence upon opportunistic external partnerships and grant cycles, there is no predictability in collection, and because less-resourced jurisdictions are not typical funding partners, those areas of the state are the last to be collected. Partners require much more predictability and higher refresh rates to be successful.



DNR received an additional \$2,755,000 during the FY22 supplemental session in one-time funding for FY23 to achieve complete statewide lidar coverage. This collection aimed to fill the significant gaps in high elevation and remote areas, which serve as the headwaters for critical rivers and streams and are often key for ecological processes. The collection also aimed to collect a full county, in order to build upon the concept of refreshing full counties within one year for temporal and quality consistency.

DNR uses its public vendor contract to complete this work, which allows for more direct control over the products, timeline, and verification of the data than the typical grant process. DNR now has the only known public vendor contract for lidar acquisition, and this master contract enables partners' collections to be added to the state clearinghouse of lidar data at no cost to the state.



Staff:

DNR employs two permanent FTEs to manage the established lidar contracting, processing, and public distribution for the state. The agency's IT enterprise was not adequately resourced to assist in data storage, backup, and support for this data.

As the lidar dataset across the state continues to grow, it was determined that additional resources within DNR and ITD were needed to support the growing data management, processing, and distribution needs, along with management of the infrastructure and resources needed to store and serve the data. With BN23–25 proviso funding, hiring efforts are currently underway in both divisions with recruitments for a project-level NR Scientist 3 position in DNR and a project-level IT Systems Administrator Journey for ITD through FY25.

Ongoing costs for maintaining the two FTE are estimated to remain at \$300,000 per year. Additional program staff from both DNR and ITD are relied upon to assist with Lidar Portal maintenance, upgrades, and re-designs.

Resources:

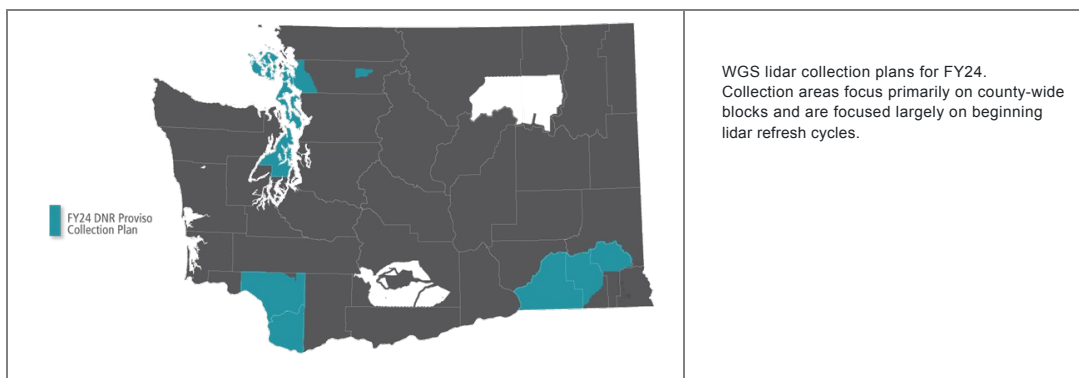
In prior biennia, DNR has managed lidar data receipt, quality assurance, processing, and hosting using a combination of in-house servers for enterprise use and cloud servers for public distribution at a cost of ~\$200,000 per biennium. In-house servers currently consist of ~240 Tb loaded onto a self-funded server maintained with some assistance from DNR ITD and a small processing server to handle data conversions. WGS-managed cloud-based Amazon Web Services EC2 and S3 storage, Esri ArcServer licensing, and ingress/egress costs are approximately ~\$43,000 to \$55,000 per year for public distribution. Costs for cloud-based storage and dissemination have increased in an unpredictable manner over the past few years, especially as the lidar archive continues to grow and more users are taking advantage of the resources. It was

determined that the rate of growth, uncertainty, and lack of enterprise-level support for the cloud services is unsustainable, and DNR has worked over FY23 to begin the transition to resources housed at the State Data Center (SDC) that will be managed by DNR ITD. This will migrate lidar infrastructure resources into enterprise-supported solutions, and align them with DNR ITD goals and strategies, as well as positioning the solutions to follow enterprise-level migrations to cloud-based solutions in the future.

Current-Year Progress:

With BN23–25 proviso funding, DNR has obligated funds toward the collection of 6,800 square miles of new lidar in FY24. This collection focuses on the transition to full-county refresh collections, with the plan to acquire complete coverages for Walla Walla, Clark, Cowlitz, Kitsap, San Juan, and Island Counties. While each of these counties now has full lidar coverage, many have some of the oldest, out-of-date coverages or are covered with patches of smaller, inconsistent datasets. These full county refresh collections will allow county and city departments to focus on wide-scale planning and implementation projects and the management of entire natural resource portfolios. The FY25 collection schedule will continue county-wide and regional collection, expanding acquisition in the southwest and southeast. Even with an ambitious collection plan, it does not yet meet the collection area needed to obtain a ten-year refresh goal.

Additionally, ITD is beginning to directly manage the data and public distribution, as well as IT infrastructure to host and serve the data with both services and download options.



Detailed Assumptions and Calculations:

See the expenditure worksheet for detailed listings of objects by fiscal year associated with lidar collection, staff, and associated resources.

As described above, \$780,600 is needed to bring FY25 up to collection budget requirements for a ten-year refresh cycle, and costs of data acquisition are estimated to be \$5,304,720 per biennium for BN25–27 and ongoing. DNR would use a vendor from its pre-existing master contract list to accomplish this work.

This package includes ongoing General Fund-State funding for two permanent FTE positions to provide stability and ongoing support for the program. Both positions would be assigned to the Natural Resources Building duty station in Olympia, WA, where there is adequate workspace available.

- Natural Resource Scientist 3, working within the Lidar Program within the Washington Geological Survey to assist in data management, analysis, processing, and service deployment for public distribution. Annual salary and benefits are \$88,800 and \$31,100 respectively. Annual costs for travel, goods and services, and software are \$21,700.
- IT-System Administrator—Journey, working within the Information Technology Division for server deployment and maintenance. Annual salary and benefits are estimated to be \$112,500 and \$34,400 respectively. Annual costs for travel, and goods and services, are \$2,600.
- Total costs for both FTEs and associated costs are \$582,200 per biennium for BN25–27 and ongoing.
- As described in the preceding sections, server costs are ongoing, and along with associated licensing, are annually calculated to be \$475,800 per biennium.
- Administrative overhead costs are estimated at \$231,400 per biennium.

Workforce Assumptions:

Two FTEs are currently funded through FY25 as one-time workforce resources. This package includes funding for two permanent FTEs for BN25–27 and ongoing. Both positions would be assigned to the Natural Resources Building duty station in Olympia, WA, where there is

adequate workspace available. One Natural Resource Scientist 3 would work within the Lidar Program to assist in data management, analysis, processing, and service deployment for public distribution. One IT-System Administrator—Journey would work within the Information Technology Division to deploy and maintain server infrastructure. Total costs for both FTEs are \$577,524 per biennium.

Strategic and Performance Outcomes

Strategic Framework:

This request is responsive to the Governor's Results Washington Goal areas, and it has linkages to the DNR Strategic Plan as well as the DNR Agency IT Strategic Plan. Proposed costs are tied to the Activity Inventories A045—Geologic Hazards and Resources, and Lidar, along with A001—Administration.

Governor's Results Washington Goal Area Linkage

This package supports several of the Governor's Results Washington Goal areas and statewide priorities, including:

- **Prosperous Economy**—This proposal reduces data costs and project timelines for many others in key industries in Washington, including agriculture, forestry, mining, local governments, universities, public utilities, and non-profit organizations. These groups are otherwise faced with individualized costs for gathering lidar data to inform their work, which would otherwise be potentially duplicative, costlier, and the overall return on investment would be lower, as it would be available to only those who paid to collect it.
- **Sustainable Energy & Clean Environment**—Local and statewide efforts related to carbon sequestration, renewable energy, salmon and riparian habitat restoration, water quality mitigation, and other projects all require the use of lidar, and statewide refresh increases partners' ability to perform this work at reduced cost while applying modern analytical methodology consistently. When this data is refreshed predictably, this data also allows partners to measure efficacy of mitigation techniques over time.
- **Healthy & Safe Communities**—Lidar is used in many flood and geological hazards assessments throughout the State, including but not limited to landslide, tsunami, earthquake, volcanic hazards, and flood risk. These activities are undertaken on behalf of Washington State by DNR and numerous other non-governmental organizations and industries, who also rely on lidar as a key data source for analysis. These resulting assessments are used to inform local decision making to protect Washingtonians' health and safety.
- **Efficient, Effective & Accountable Government**—In order for many state Agencies and Offices to effectively plan, measure, and adapt in implementing their mandated activities, high-quality statewide lidar is becoming essential. This funding would remove obstacles to these activities, reducing delays, and saving funds through efficient and organized lidar collection on behalf of many statewide partners.

DNR Strategic Plan Linkage

This package is also responsive to several Goals and Strategies within DNR's 2022–2025 Strategic plan:

- **Serve Washingtonians Through Thoughtful Communication, Ongoing Collaboration, and Authentic Engagement (B2.1 and B2.3)** – the lidar program and advisory group aims to increase partnership with tribes, local, state, and federal partners to increase collection as well as meet a diverse range of needs across the state. Lidar data is used in landslide inventory and tsunami inundation modeling which supports communication about natural hazards.
- **Invest in Washington's People, Land and Communities (C2.1, C3.1 and C4.1)** – lidar data serves as a foundation for forest health modeling and monitoring, watershed health, and forest inventory. During wildfire events, lidar is used as a basemap for planning activities and understanding how the terrain may affect the growth of a fire. After a wildfire event, lidar data would be useful to understand environmental change and the potential for post-wildfire debris flows.
- **Protect Our Lands and Waters (D1.2, D1.3, D3.2, D4.1, and D4.2)** – Recollection of lidar data throughout the state will support an ongoing effort to understand the effects of climate change on the environment as well as plan mitigation strategies and build resiliency. Primary business uses of lidar include understanding flood risk, mitigation, stormwater runoff, and the potential effects of sea level rise. Lidar data can also be used to model vegetation and potential fuels for wildfire risk, and therefore can directly support wildfire prescription methods and fuel reduction. Within Washington State, lidar data is used for riparian restoration planning and modeling, particularly for salmon habitat, and supports restoration efforts after significant events.

DNR Agency IT Strategic Plan Linkage

This package is responsive to its Agency IT Strategic Plan:

Goal 4—Protect the Organization through: centralized management of network infrastructure, optimizing network architecture, and consolidating enterprise data storage.

Performance Measures	Incremental Changes 2024	Incremental Changes 2025	Incremental Changes 2026	Incremental Changes 2027
001224 - Number of geologic hazard assessments completed and communicated to the affected local government(s)	0	0	0	0

Performance Outcomes:

This decision package supports provision of a statewide refresh of lidar data every ten years, with strategic county-based portions collected and distributed on a yearly basis, an improvement of the current state where counties are not collected in full, and refresh is not guaranteed. The refresh rate will be increased further (goal of six-year refresh) through working to form partnerships local, state, and federal partners, saving the State \$3,527,000 per biennia. The collection process will be made more predictable, streamlining logistics needed to arrange vendor contracts, with fewer smaller contracts to manage.

Using this new refresh cycle, natural resource-based analyses requiring lidar data could be planned efficiently, costs would be reduced significantly, data quality would be consistent, and use of this resource would be available to all jurisdictions, regardless of economic status.

Equity Impacts

Community outreach and engagement:

In partnership with the Office of the Chief Information Officer (OCIO), Washington Geological Survey conducts biannual meetings to gather feedback, determine needs, establish collection and quality priorities, and provide updates. The advisory group represents a broad spectrum of collaborative partners, and includes representatives from underserved jurisdictions, mainly from eastern Washington. Direct outreach to Tribal Nations is regularly conducted to determine needs, concerns, and identify funding partnerships. Through this outreach and engagement, feedback clearly communicated that statewide lidar coverage along with a regular and consistent refresh of that coverage that meets the geographic needs of partners is critical for informed decision making, analysis, and environmental stewardship.

Disproportional Impact Considerations:

No groups would be marginalized or excluded disproportionately with this approach for statewide lidar collection on a predictable refresh cycle.

Target Populations or Communities:

A few wealthy counties and cities have the ability to obtain lidar data for their needs, and they purchase this data to help measure disparities and effects/benefits to their vulnerable communities. Conversely, most rural counties and local governments cannot afford lidar, and their use of this foundational data to make informed decisions or measure progress regarding their communities and environment is not in their ability to control. This is especially true for refreshed lidar collections, where a few well-resourced counties have already taken measures to recollect this critical dataset to update hydrologic networks and understand urban and environmental change. Some rural counties are just getting their first lidar collections this year, and without ongoing funding, may not have access to renewed information additional lidar data can provide. Ongoing funding for this program would provide under-resourced cities, counties, and tribes with equal access to this critical decision-making tool.

A statewide collection and predictable refresh cycle for lidar impacts every jurisdiction equally, providing some underserved communities a new, no-cost opportunity to incorporate consistent and high-quality lidar in their decision making.

Other Collateral Connections

Puget Sound Recovery:

Because lidar is essential to most land-based analyses of current states and has such a wide degree of application, this package further supports many regional strategies and approaches within the 2022–2026 Puget Sound Action Agenda as it relates to Chinook salmon habitat, floodplains, estuaries, land development, shorelines, and freshwater quality, including:

- Strategy 3, ID #14—Healthy Shorelines—Increase and improve shoreline regulation implementation, compliance, enforcement, and communication.
- Strategy 4, ID #11—Riparian Areas—Establish and implement science-based riparian protection, restoration, and management policies

that result in a minimum '1 Site Potential Tree Height' forested riparian area standard.

- Strategy 5, ID#195—Floodplains and Estuaries—Increase and improve floodplain and estuary regulation, implementation, compliance, enforcement, incentives, and communication.
- Strategy 6, ID#152—Fish Passage Barriers—Inventory and assess all fish passage barriers (culverts, dams, etc.). Prioritize, sequence, and implement fish passage barrier correction or removal in watersheds.
- Strategy 20, ID#137—Climate Adaptation and Resilience—Implement multi-benefit projects and programs that synergistically advance Puget Sound recovery goals and reduce greenhouse gas emissions, increase carbon sequestration in Puget Sound ecosystems, increase climate adaptation, and promote climate resilience.

State Workforce Impacts:

N/A

Intergovernmental:

- San Juan, Thurston, Lewis, King, Kittitas, Jefferson, Stevens, Ferry, Spokane, Pend Oreille, Benton, Grant, Douglas, Asotin, Island and Pierce Counties would support this request, and they all have requested more frequent lidar collection in their jurisdictions to support change detection, urban growth analysis, public works projects, utility corridor management, floodplain analysis, ecological management and restoration, urban forestry, silviculture, water supply and water quality management.
- Department of Ecology's Hydrography Dataset Program is working to complete the Elevation-Derived Hydrography Dataset for Washington using lidar-derived hydrography datasets, and therefore relies on high-quality, updated lidar being available. This work is critical to the Puget Sound Action Agenda in coordination with the Puget Sound Partnership. Shoreline and Environmental Assistance program relies upon lidar data for RiskMap studies, floodplain studies, Shoreline Master Program support, coastal zone management, and channel migration monitoring.
- The Tulalip and Quinault Nations are likely pro, as they rely on lidar data for multiple projects related to salmon habitat restoration, estuary monitoring, groundwater modeling, and other ecological studies. DNR anticipates some additional coordination would be needed with several Washington Tribes to better understand the mutual benefits of lidar data and to maintain consideration of their sovereign rights and cultural resources.
- The Northwest Indian Fisheries Commission are in favor of this proposal, as the NWIFC routinely uses lidar data for their work and are active members of the advisory group that helps outline lidar priorities and requirements for recollection.
- The Washington Department of Transportation relies heavily upon statewide lidar data for road engineering projects and geotechnical mitigations for unstable slopes.

Stakeholder Response:

DNR anticipates strong support from utility managers, rail operators, conservation districts, and watershed/administration unit managers, who all rely on lidar data for safety, planning, and maintenance of their systems. Support has already been received from the timber industry and non-governmental organizations.

State Facilities Impacts:

After consultation with the DNR Facilities manager, there were no concerns regarding accommodating additional proposed staff. Additional rack space would be required at the State Data Center for new servers.

Changes from Current Law:

N/A

Legal or Administrative Mandates:

RCW 43.92.025: Seismic, landslide, and tsunami hazards—Assessment—Technical assistance.

(1) In addition to the objectives stated in RCW 43.92.020, the geological survey must conduct and maintain an assessment of seismic, landslide, and tsunami hazards in Washington. This assessment must apply the best practicable technology, including light detection and ranging (lidar) mapping, to identify and map volcanic, seismic, landslide, and tsunami hazards, and estimate potential hazard consequences and the likelihood of a hazard occurring.

(2) The geological survey must:

(a) Coordinate with state and local government agencies to compile existing data, including geological hazard maps and geotechnical reports, tending to inform geological hazard planning decisions;

(b) Acquire and process new data or update deficient data using the best practicable technology, including lidar;

(c) Create and maintain an efficient, publicly available database of lidar and geological hazard maps and geotechnical reports collected under (a) and (b) of this subsection; and

(d) Provide technical assistance to state and local government agencies on the proper interpretation and application of the results of the geological hazards assessment.

[2015 c 12 § 1; 2006 c 340 § 4.]

<https://app.leg.wa.gov/RCW/default.aspx?cite=43.92.025>

HEAL Act Agencies Supplemental Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

Likely benefits include all jurisdictions across Washington having access to high-quality lidar data to assess environmental impacts of habitat and climate change, hazards, and mitigation methods. This especially includes vulnerable populations that may not have had access to this data previously and cannot routinely invest funding to meet analytical needs. This proposed funding would provide less resourced communities with equal access to this critical decision-making tool.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

While lidar data provides the same benefits for tribes over their tribal lands, some tribes may not want to make lidar data publicly available. DNR fully understands this and will work collaboratively with any tribe to accommodate their individual needs and concerns.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

The Lidar Stakeholder group meets twice a year, with representation from tribes and tribal groups, to solicit feedback and input regarding the Survey's collection, use, and dissemination of data. Direct communication with tribal agencies about collections in their areas of interest are also critical for understanding tribal participation in any project.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

It has been determined that this proposal does not meet the statutory criteria to be considered a significant agency action. Therefore, an Environmental Justice Assessment has not been completed for this proposal.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

It has been determined that this proposal does not meet the criteria to be considered a significant agency action, therefore the Environmental Justice Assessment has not been performed.

Reference Documents

- [Lidar_20230822- IT ADDENDUM.docx](#)
- [LiDar_HEAL Attachment.pdf](#)
- [Lidar_ITaddendumBudget2023-25.xlsx](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$0	\$0	\$0	\$201	\$201	\$402
Obj. B	\$0	\$0	\$0	\$65	\$65	\$130
Obj. C	\$0	\$0	\$0	\$0	\$0	\$0
Obj. E	\$0	\$780	\$780	\$2,723	\$2,723	\$5,446
Obj. G	\$0	\$0	\$0	\$3	\$3	\$6
Obj. J	\$0	\$0	\$0	\$204	\$204	\$408
Obj. N	\$0	\$0	\$0	\$0	\$0	\$0
Obj. T	\$0	\$0	\$0	\$101	\$101	\$202

Agency Contact Information

Nicole Dixon
(360) 485-7451
Nicole.Dixon@dnr.wa.gov

2024 Supplemental Budget HEAL Act

Supplemental HEAL Act Questions

Statewide Lidar Acquisition & Refresh Proposal

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

Likely benefits include all jurisdictions across Washington having access to high-quality lidar data to assess environmental impacts of habitat and climate change, hazards, and mitigation methods. This especially includes vulnerable populations that may not have had access to this data previously and cannot routinely invest funding to meet analytical needs. This proposed funding would provide less resourced communities with equal access to this critical decision-making tool.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

While lidar data provides the same benefits for tribes over their tribal lands, some tribes may not want to make lidar data publicly available. DNR fully understands this and will work collaboratively with any tribe to accommodate their individual needs and concerns.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

The Lidar Stakeholder group meets twice a year, with representation from tribes and tribal groups, to solicit feedback and input regarding the Survey's collection, use, and dissemination of data. Direct communication with tribal agencies about collections in their areas of interest are also critical for understanding tribal participation in any project.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

It has been determined that this proposal does not meet the statutory criteria to be considered a significant agency action. Therefore, an Environmental Justice Assessment has not been completed for this proposal.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

2024 Supplemental Budget HEAL Act

It has been determined that this proposal does not meet the criteria to be considered a significant agency action, therefore the Environmental Justice Assessment has not been performed.

Appendix 5

2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

(IT Addendum is NOT required for standard IT costs such as Laptops, standard software, etc.)

Part 1: Itemized IT costs

Complete the [2023-25 IT Fiscal Estimate Workbook](#). This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).

Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by [technology policy 122 - administrative and financial system investment approval](#)? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
- o If **Yes**, attach the approval letter.
 - o If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- D. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
- E. Does this decision package support the adoption of modern, cloud-based technologies? Yes No

Part 3: Maintenance level decision packages

The questions in Part 3 are for **Maintenance level** decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

- A. Is this renewal for an existing software or subscription? Yes No
- B. Does this continue a current maintenance contract? Yes No
- C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where is the hardware solution hosted? State Data Center.
 External Cloud.
 Other location.

- D. Is this a routine, planned replacement of aging hardware or equipment? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center.
 External Cloud.
 Other location.

- E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes No

Part 4: Policy level decision packages

The questions in Part 4 are general questions for **policy-level** decision packages.

- A. Type of Investment - Identify the most relevant decision package investment classification from the following list (select one):

- Addresses technical debt.
- Cloud advancement.
- Continues existing project.
- Critical hardware upgrade.
- Improves existing service.
- Introduces new capabilities.
- System modernization.

B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes No

If **Yes**, where will the software solution be hosted? State Data Center

External Cloud

Other location.

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes No

D. Does this decision package fund the acquisition or expansion of hardware capacity?

If **Yes**, where will the hardware solution be hosted? State Data Center

Yes No

External Cloud

Other location.

E. Does this decision package fund the continuation of a project that is under OCIO oversight? (See [Technology policy 121.](#)) Yes No

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

Due diligence. Summarize the research, feasibility or due diligence work completed to support this decision package. Attach a copy of the feasibility study or other documentation of due diligence to the decision package.

OCIO reviewed the ITPA for this proposal during the FY22 legislative session, and it was determined that no OCIO oversight or gated funding was needed.

Further, DNR has and will continue to research methods for cost-effective, reliable, and secure storage and hosting of lidar data. The requirements for the WGS Lidar Program storage and distribution solution are:

- *Balanced and reasonable costs*
- *Long-term platform stability*
- *Efficient workflow*
- *Efficient environment maintenance*

- Security
- Meets user needs

In 2015, DNR contracted with Alaska Division of Geological and Geophysical Surveys, as DNR needed a solution to meet the RCW requirements for lidar distribution, and DNR ITD did not have the resources to develop a public download platform that could handle large data at the time. This initial contracted solution met balanced and reasonable costs and user needs. However, user needs along with storage and hosting requirements have evolved over time. In 2017, DNR migrated to a WGS-maintained, cloud-based storage and delivery solution. To date, DNR has investigated nine possible solutions. The following table shows the criteria each solution meets with reasonable certainty. A brief summary of each solution and the results of DNR’s analysis follows.

	Cost	Stability	Workflow	Maintenance	Security	User Needs
Contractor		✓		✓	✓	
Open Source (GeoServer)	✓					✓
FTP	✓	✓	✓	✓		
WaTech - hybrid		✓		✓	✓	✓
Cloud (AWS) *		✓	✓			✓
Open Topography				✓	✓	✓
USGS – Type solution	✓					✓
Open Data Portal – hybrid	✓			✓	✓	
SDC Servers	✓	✓	✓	✓	✓	✓

Contractor solution: *Early in the process, DNR engaged with Esri to explore an Esri-developed solution and managed services. WGS decided against this option due to the cost and lack of an efficient download option for users.*

Open Source: *DNR researched open-source options, which would replace the relatively expensive ESRI server software and licensing in order to reduce costs. While a solution could be developed to meet user needs, the maintenance and stability of the solution would be difficult to maintain.*

FTP: *FTP solutions are a classic solution for large data transfers. If the FTP solution was located on server managed by DNR ITD or within the SDC, the solution could be relatively inexpensive, however cloud FTP sites can be cost prohibitive. The solution is fairly stable and easy to maintain, however it will not meet all user needs or capabilities. For example, users often need multiple vintages of data from different projects, and the inherent ‘file structure’ interface for a FTP solution would be a challenging way for some users, such as homeowners, to research the data available. A FTP solution also doesn’t usually have a mapping application or interface, and users who are just interested in visualizing the data or planning a project from a map service would be limited or prohibited from use.*

WaTech: DNR spoke with WaTech in 2017 and 2022 to discuss storage, infrastructure, and cloud costs involved with moving the solution to WaTech management. Costs discussed were higher than independent cloud and DNR IT storage costs.

***Cloud services:** This is the current solution utilized by DNR, chosen by necessity – when the platform migrated from Alaska DGGIS, DNR IT could not support a large external public download platform. DNR evaluated Google, Azure, and AWS cloud services, along with WaTech and Open Topography. While this solution is currently working, it has been difficult to maintain without IT support. This could change with future funding. Another challenge is egress costs from the cloud, where every download and interaction with the public site incurs a cost. These costs are highly unpredictable and are expected to increase exponentially as more data is collected and made available.

Open Topography: Developed by the National Science Foundation to host data from NSF-funded projects, the platform also accepts donated datasets. However, to ensure proper maintenance and availability of Washington data, Open Topography would require a contract. The stability of the platform is also uncertain, as it depends on funding from NSF and is located on university properties.

USGS-type solutions: The U.S. Geological Survey uses AWS open data to host point cloud data and AWS cloud services to host other derivatives. While the USGS was able to enter into a contract with AWS to host point cloud data for ‘free’ for at least two years, discussions with the Washington State AWS state representative did not provide certainty that DNR could enter into a similar agreement, and the stability of the contract services was unclear. Additionally, the USGS maintains several WA lidar datasets—however, less than 10% of WA projects are eligible to be on the USGS platform at this time.

Open Data Portal: DNR has entered into discussions with WaTech’s Open Data Portal team, which uses the ‘Tyler’ platform for distribution of tabular and document data. While not designed for large, imagery data management, storage on the site is free during the contract duration (five years). However, the site does not support some of the native file formats, and the workflow and maintenance of the solution would most likely be challenging.

SDC servers: the costs for server infrastructure and storage are predictable and can be planned for. DNR ITD, after migrating to the State Data Center (SDC), can now support the development of a public download platform, and would therefore provide stability, security and maintenance support. The workflow and user platform would be developed by DNR staff which would ensure workflow efficiency.

Governance and management. What governance processes will support this project? Examples of governance processes include appropriately placed executive sponsor, representative steering committee, resourced vendor/contract management, change control, and incorporating feedback into decision making processes. Provide examples of how your proposed budget includes adequate funding and planning for governance processes, if applicable.

DNR, in partnership with OCIO’s GIS Coordinator hold a biannual Lidar Advisory Group Meeting, where a broad group of collaborative partners convene to learn of the current and planned work of the DNR Lidar Program, including data collection, storage, and public distribution. User requirements for public distribution have already been gathered from the members, and as distribution models evolve, this advisory group will be asked for additional feedback to ensure that performance and usability is maintained. DNR works closely with DNR’s IT Department and operates under the governance and guidance of the agency’s IT Strategic Plan to ensure the success of the Program’s mission. This technology upgrade is on the formalized prioritized list of business-requested agency IT projects.

Planning and readiness. Describe how your agency will resource the implementation of this investment request. Will in-house resources be used, or will resources be acquired? How has organizational change management been factored into planning and approach? Does the investment require a project management approach to be used? Describe whether project and organizational change management resources are included in this request or will be provided by in-kind resources. Describe whether the proposed budget includes costs associated with independent quality assurance.

In-house staffing and resources will be used to implement this investment. Change management will be employed when transitioning to new technology that may impact users. The DNR Lidar Program, along with ITD partners, regularly use Agile project management in this effort and other IT development projects. The Program has an already established documented quality assurance workflow for internal data management, processing, and public distribution.

Technical alignment

Strategic and technical alignment. Using specific examples, describe how this investment aligns with strategic and technical elements of the [Enterprise Technology Strategic Plan](#). Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to, advance digital government, support use of common and shared technologies across agencies, improve the Washington customer experience across digital channels, strengthen privacy capacity in state and local government. Examples of technical principles that tie back to tenets of the strategic plan include but are not limited to; adoption of modern cloud-hosted technologies, provide proactive cybersecurity capabilities, reduce technical debt, expand integration between systems.

This proposal best aligns with Goals #1—Efficient and Effective Government and #4—Enterprise Architecture goal of the Enterprise Technology Strategic Plan.

Efficient and Effective Government:

The DNR Lidar Program's mission is to make lidar data digitally available to the public. Because this proposal aims to collect lidar with a goal of a 10-year refresh cycle inclusive of multiple counties per year, this proposal ensures that barriers to lidar data across the state are reduced. Improvements to the IT systems supporting this large dataset and participating more closely within DNR's enterprise systems and resources will improve the customer user experience.

Enterprise Architecture:

Currently, lidar storage, hosting, and distribution is solely managed by WGS, with limited resources available for support in DNR's IT Department. This funding would finally incorporate lidar into the DNR IT enterprise data management and governance system.

DNR is actively working with Watech and DNR IT to develop the most cost-effective and stable platform for storage and data delivery of lidar. Should that research indicate that DNR can remain a cloud-based solution and satisfy budget constraints, stability, and user requirements in the near-term, DNR will enthusiastically support the decision to stay. DNR recognizes that a cloud-based solution is ideal, and even should a migration to the State Data Center occur, a medium-term goal of DNR would be to return to the cloud when appropriate.

Reuse and interoperability. Does the proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse an existing solution or existing components of a solution already in use elsewhere in the state? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

In response to multiple requests from partner state agencies, who need ready access to large volumes of lidar data to meet their objectives, DNR is working with Watech to design server infrastructure and licensing such that lidar data will be able to be shared directly across the SGN, which allows the lidar data to be consumed in other partner agency applications in real time.

Additionally, the designed framework for data storage, processing, and hosting is scalable, and can accommodate various data volumes and various types of large image-based data, such as bathymetry and orthoimagery. The technological approach developed for lidar can be used as an enterprise-wide blueprint solution for storing and hosting other big datasets at either DNR or the state.

Business alignment

Business driven technology. What are the business problems to be addressed by the proposed investment? These business problems should provide the basis for the outcome discussion below. Describe how end users (internal and external) will be involved in governance and implementation activities.

This proposed investment creates statewide digital equity, providing predictable access to high-quality information necessary for natural resource management, environmental stewardship, and land-use planning. There is a broad spectrum of partners who require this data, spanning local, state, federal, and tribal agencies, non-governmental organizations, and private industry.

In preparation for the increased pace of lidar collection and technology adjustments that requires, the Lidar Program has conducted several surveys to help determine user requirements.

As stated above, from a technological perspective, the proposed investment keeps costs balanced and reasonable, provides medium- to long-term platform stability, allows for an efficient workflow and environmental maintenance, ensures security and most importantly, meets user needs.

As decisions are made around data storage and hosting, DNR will continue to engage partners via the Lidar Advisory Group, who meets biannually, in order to provide updates, gather feedback, and respond to questions or concerns.

Measurable business outcome. Describe and quantify the specific performance outcomes you expect from this funding request. Provide specific examples of business outcomes in use within your agency, and how those outcomes will be improved because of this technology investment. Does the response align with the measurable business outcomes identified in the Strategic and Performance Outcomes in Chapter 2 of the 2023-25 budget instructions? What outcomes and results, either positive or negative will occur? Identify all Lean initiatives and their expected outcomes. Include incremental performance metrics.

This decision package supports provision of a statewide refresh of lidar data every ten years, with strategic county-based portions collected and distributed on a yearly basis, an improvement of the current state where counties are not collected in full, and refresh is not guaranteed. The rate of refresh will be increased (goal of six-year refresh) through working to form partnerships local, state, and federal partners, saving the state \$3,527,000 per biennium. The collection process will be made more predictable, streamlining logistics needed to arrange vendor contracts, with fewer smaller contracts to manage.

Using this new refresh cycle, natural resource-based analyses requiring lidar data could be planned efficiently, costs would be reduced significantly, data quality would be consistent, and use of this resource would be available to all jurisdictions, regardless of economic status.

Decision package urgency

During the evaluation and ranking process, the OCIO will take into consideration, the urgency of the decision package request. Describe the urgency of implementing the technology investment in this cycle and the impacts to business if it does not proceed as planned.

In FY22 supplemental session, DNR submitted this package seeking ongoing funding to support a statewide refresh. Funding was received in FY23 and FY24–25 as one-time funding. While this has allowed DNR to fund two large collections to complete statewide lidar coverage, it will not fund refresh of this critical data, nor will it fund any additional costs associated with larger volumes of data. Should this package not be funded, new positions funded in the past two legislative sessions will become unfunded, and lidar collection will remain patchwork in nature, inconsistently and unpredictably collected, with longer periods until refresh of coverage is obtained for parts of the state in need. Additive server, licensing, and egress costs of the current technology solution will need to be covered using existing budget, ultimately further limiting future lidar collections. This limitation will not meet the documented needs. Larger data volumes would require that existing staff perform additive processing and maintenance. The storage and hosting of lidar data would remain out of the purview of the DNR IT enterprise system, with only limited ITD resources available for its support and governance.



Department of Natural Resources
2023-25 First Supplemental Budget Session
Policy Level - DS - Derelict Structures Spending Auth.

Agency Recommendation Summary

In FY2023, the Washington State Legislature established a derelict structure removal program under SSB 5433 that will enable the Department of Natural Resources (DNR) to remove or refurbish derelict structures in the aquatic environment. All qualifying removal projects must be submitted to the Puget Sound Partnership (PSP) Nearshore Conservation Credit Program or similar credit program. Payments from the sale of credits will be directed to the newly established Derelict Structures Removal Account (DSRA). This Decision Package outlines expected revenue and expenditures related to credit sales and project implementation and requests spending authority for Fund 27T (Derelict Structure Removal Account).

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 27T - 1	\$75	\$250	\$325	\$680	\$1,425	\$2,105
Total Expenditures	\$75	\$250	\$325	\$680	\$1,425	\$2,105
Revenue						
27T - 0499	\$75	\$930	\$1,005	\$1,425	\$500	\$1,925
Total Revenue	\$75	\$930	\$1,005	\$1,425	\$500	\$1,925

Decision Package Description

In FY 2023, the Washington State Legislature established a derelict structure removal program under SSB 5433 that will enable the Department of Natural Resources (DNR) to remove or refurbish derelict structures in the aquatic environment. All qualifying removal projects or project components must be submitted to the PSP Nearshore Conservation Credit Program or similar credit program to generate mitigation credits. Payments from the sale of credits will be directed to the newly established Derelict Structure Removal Account (DSRA). The DSRA is described in Section 6 of SSB 5433.

This Decision Package outlines expected expenditures related to credit sales and project implementation. Because this is a newly established program and account, expenditure estimates are based on PSP's credit sales over the past two years, pre-sale agreements through September 2024, and anticipated credit generation from the four removal projects funded under SSB 5433. There is no past data to inform projections.

The DSRA may receive funds from the sale of credits, appropriations from the general fund, gifts, grants, and endowments from public or private sources. Funding will be prioritized for the removal, remediation, and revitalization of derelict aquatic structures that are in danger of collapsing, breaking up, or blocking navigation channels, or that present environmental risks or significant habitat impacts. Under Section 6 of SSB 5433, DNR must develop criteria, in the form of informal guidelines, to prioritize removal projects.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

The Derelict Structure Removal Program is a new program that provides new funding sources, a new account (the DSRA), and new authorities to the Aquatic Resources Division of DNR. It builds upon the Aquatic Restoration Program but enables activities that have previously been outside the scope and authority of the Restoration Program. Therefore, historical financial information does not exist.

Detailed Assumptions and Calculations:

For the 2023-2025 biennium, Operating and Capital appropriations will fund the program's workforce and the removal and disposal of four priority aquatic derelict structures (Dickman Mill, Former High Tides Seafood Pier, Ray's Boathouse Pier, and Triton-America Pier). As the program grows and develops, we anticipate requesting additional appropriations related to project implementation in the 2025-2027 biennium. This Decision Package identifies expected revenue from conservation credit generation and expenditures for restoration projects beyond the four priority aquatic derelict structures.

Expected revenues are based on the following assumptions:

- **FY 24:** Multiple small restoration projects will be completed in FY 24 for a reimbursement value of \$75,000 (Using existing ALEA funds).
- **FY 25:** Dickman Mill, Former High Tides Seafood Pier, and Ray's Boathouse Pier removal projects will be completed in FY 25, for a reimbursement value of \$880,000. Additional small restoration projects will be completed in FY 26 for a reimbursement value of \$50,000. The majority of work will be completed between July 16 – February 16, during the authorized work times in saltwater areas identified in WAC 220-660-330.
- **FY 26:** Triton-America Pier removal project will be completed in FY 26 for a reimbursement value of \$1,375,000. Additional small restoration projects will be completed in FY 26 for a reimbursement value of \$50,000. The majority of work will be completed between July 16 – February 16, during the authorized work times in saltwater areas identified in WAC 220-660-330.
- **FY 27:** One large derelict structure removal and multiple small restoration projects will be completed in FY 27 for a reimbursement value of \$500,000. The majority of work will be completed between July 16 – February 16, during the authorized work times in saltwater areas identified in WAC 220-660-330.

Expenditure priorities will be subject to prioritization guidelines that will be developed by January 1, 2024. At this time, expected expenditures are based on the following assumptions:

- **FY 24:** FY 24 revenue will be used to supplement existing planned projects during this fiscal year.
- **FY 25:** The majority of FY 25 revenue will become available at the end of the authorized work times and will, therefore, be used towards projects in FY 26. Some project expenditures, in the amount of \$250,000, are anticipated to occur in FY 25.
- **FY 26:** The majority of FY 25 revenue, in the amount of \$680,000, will be used towards projects in FY 26. The majority of FY 26 revenue will become available at the end of the authorized work times and will, therefore, be used towards projects in FY 27.
- **FY 27:** FY 26 revenue, in the amount of \$1,425,000, will be used towards projects in FY 27.

Workforce Assumptions:

For the 2023-2025 biennium, the program's workforce has been funded through specific Operating and Capital appropriations outside of the DSRA. This Decision Package identifies expected revenue from conservation credit generation and expenditures in the form of contracting work for restoration projects beyond the four priority aquatic derelict structures. As the program grows and develops, DNR anticipates requesting additional appropriations related to staffing, grant programs, and project implementation in the 2025-2027 biennium.

Strategic and Performance Outcomes

Strategic Framework:

Removal of derelict structures will improve environmental and human health and safety as well as benefit Washington's aquatic-based economies. Restoration of these sites will reduce potential hazards and contamination and will make our shorelines more resilient in the face of climate change. Submission of qualifying projects to the Nearshore Conservation Credit Program will create a sustainable source of funding that will then be used to implement more restoration projects.

This proposal supports the implementation Results WA Goal 3 "Sustainable Energy & A Clean Environment" and Goal 4 "Health & Safe Communities."

This proposal aligns with DNR's Agency Strategic Plan Goal D4 "Ensure ecosystem health in areas such as water quality, fish and wildlife habitat, and biodiversity" and Strategy D4.1 "Restore and protect high-priority habitats and water quality that support salmon and other aquatic species through collaborative uplands and nearshore protection and restoration activities." It also aligns with Goal D1 "Lands and waters that remain productive and adapt to changing conditions, including climate change and a growing population" and Strategy D1.3 "Expand efforts to use natural systems to buffer against floods, stormwater, sea level rise, and droughts stemming from changing conditions.

Performance Outcomes:

This package does not relate to any current DNR performance measures, but it will remove at least 4 derelict structures from our waterways. This will lead to increased productivity in our state's waters.

Equity Impacts

Community outreach and engagement:

Community outreach has not been completed, however, under Section 6 of SSB 5433, DNR must develop criteria, in the form of informal guidelines, to prioritize removal projects. These guidelines must be developed by January 1, 2024. DNR has not yet completed the development of these guidelines. DNR will consider environmental justice in the development of guidelines. Derelict structures are more likely to be in jurisdictions with higher populations of overburdened communities.

Disproportional Impact Considerations:

DNR does not expect any negative impacts to communities related to these projects.

Target Populations or Communities:

Derelict structures are public nuisances and safety hazards as they can pose risks to navigation, harm nearshore habitat for threatened and endangered species, detract from the aesthetics of Washington's waterfronts, and threaten the environment with the potential release of hazardous materials. Removal of these structures will improve overall health of the environmental and adjacent communities.

Other Collateral Connections

Puget Sound Recovery:

This request supports PSP Action Agenda Strategy 3 – Healthy Shorelines. Under Strategy 3, a program target for the Nearshore Conservation Credit Program is the removal of 930 tons of creosote from Puget Sound. DNR’s Restoration Programs and Derelict Structure Removal Programs are the mechanisms for meeting this target.

This request supports PSP Action Agenda Strategy 10 – Stormwater Runoff and Legacy Contamination and PSP Action Agenda Strategy 22 – Outdoor Recreation and Stewardship. DNR’s Creosote and Marine Debris Removal Programs are identified as ongoing programs that support Strategies 10 and 22. The Derelict Structure Removal Program builds upon and expands these existing programs to increase removal of creosote and other hazardous materials.

State Workforce Impacts:

For the 2023-2025 biennium, the program’s workforce has been funded through specific Operating and Capital appropriations outside of the DSRA. the program grows and develops, we anticipate requesting additional appropriations related to staffing, grant programs, and project implementation in the 2025-2027 biennium. Workforce-related requests are not being made at this time.

Intergovernmental:

Because of its connection to the Nearshore Conservation Credit Program, this program will work hand-in-hand with PSP and the Recreation and Conservation Office (RCO). This program builds upon a 2021 Memorandum of Understanding between DNR, PSP, and RCO related to the sale of conservation credits. Under the MOU, PSP may sell conservation credits to eligible federal permit applicants. RCO will receive funds generated by the sale of conservation credits and store those funds according to the appropriate service area applicable for that payment. DNR will then identify potential credit-generating projects and collaborate with PSP to evaluate and prioritize those projects. DNR will execute contractor solicitation and management to implement the credit-generating project, and track and report project-related details. This collaboration enables PSP to operate the Nearshore Conservation Credit Program, which then enables federal permit applicants to meet mitigation obligations for their aquatic projects and consolidates mitigation activities into larger, more effective projects.

Stakeholder Response:

Non-governmental stakeholders include recreational users, communities adjacent to derelict structures, and federal permit applicants who participate in the Nearshore Conservation Credit Program. Derelict structures are public nuisances and safety hazards as they can pose risks to navigation, harm nearshore habitat for threatened and endangered species, detract from the aesthetics of Washington’s waterfronts, and threaten the environment with the potential release of hazardous materials. Removal of derelict structures will improve environmental and human health and safety as well as benefit Washington’s aquatic-based economies. This program enables PSP to operate the Nearshore Conservation Credit Program, which then enables federal permit applicants to meet mitigation obligations for their aquatic projects and consolidates mitigation activities into larger, more effective projects

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

This proposal is in response to Section 6 of SSB 5433, which establishes the DSRA and stipulates that money in the account may only be spent after appropriation.

HEAL Act Agencies Supplemental Questions

Yes

Reference Documents

[Derelict Structure Spending Auth_HEAL Attachment.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$75	\$250	\$325	\$680	\$1,425	\$2,105

Agency Contact Information

Nicole Dixon

(360) 485-7451

Nicole.Dixon@dnr.wa.gov

2024 Supplemental Budget HEAL Act Template

Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

Derelict structures are public nuisances and safety hazards as they can pose risks to navigation, harm nearshore habitat for threatened and endangered species, detract from the aesthetics of Washington's waterfronts, and threaten the environment with the potential release of hazardous materials. Derelict structures are more likely to be in jurisdictions with higher populations of overburdened communities. Removal of these structures will improve overall health of the environmental and adjacent communities.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

There are no potential significant impacts to Indian tribes' rights and interests from this proposal.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

This proposal is limited to requesting spending authority for funds from the generation of conservation credits through removal of derelict structures. This money will go towards restoration projects and further removals of derelict structures. At this time, DNR is requesting spending authority for less than \$3,000,000 for the combined 2023-2025 and 2025-2027 biennia. Tribal engagement occurred prior to submittal of agency request legislation for the establishment of the Derelict Structure Removal Program, and tribal engagement will occur as the program is further developed. However, it is not warranted for this particular request.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

This proposal does not include a significant agency action as defined in RCW 70A.02.010(12); therefore, an Environmental Justice Assessment has not been completed.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

N/A



Agency Recommendation Summary

This proposal requests \$5.3 million of General Fund State (GFS) for vendors and software for an ongoing modernization of the Forest Practices Database and Permitting System (fpOnline). This IT system is the foundation of forest practices permitting which is a core element of Washington’s Forest Practices Habitat Conservation Plan (FP-HCP). fpOnline enables the Department of Natural Resources (DNR) to implement forest practices rules; and enable cooperating agencies, FP-HCP participants, tribes, and the public to review and comment on proposed forest practices. This proposal ensures the uninterrupted development of the entire scale and scope of a modern database permitting and notification system that meets the business needs of FP-HCP participants and the expectations of the residents of Washington state.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	1.0	0.5	1.0	1.0	1.0
Operating Expenditures						
Fund 001 - 1	\$0	\$5,308	\$5,308	\$3,318	\$886	\$4,204
Total Expenditures	\$0	\$5,308	\$5,308	\$3,318	\$886	\$4,204

Decision Package Description

The funds requested in this proposal are needed to account for increased costs of vendors and the software solution for the Forest Practices Database and Permitting System (fpOnline). The proposal requests \$5.3 million to fund a combination of one-time and ongoing activities that together provide for:

- Creation, submission and review process of all Forest Practices Applications and Notifications (FPA/N). The project enables the online submission of FPA/Ns and associated forms; the acceptance of electronic signatures; the acceptance electronic payments; and the creation of FPA/N related maps. To accomplish this purpose, the requested funds are needed to develop and deploy a cloud-based software solution.
- The Organizational Change Management (OCM) team that has been retained is a realized, elevated cost for the project. The OCM team are indispensable for fpOnline’s success because of their role to ensure consistent communication with the diverse and numerous stakeholders/Timber, Fish, and Wildlife partners that will be using the new system daily. The Department of Natural Resources engages with diverse and numerous stakeholder/TFW partner members that we collaborate with routinely in our work. The Forest Practices Act, statute Title 76.09 RCW and Chapter 222 WAC, require and promote collaboration and consultation. Because of these relationships that are critical to the forest practices program’s success, the Organizational Change Management team’s elevated costs balance with the expectations of the team.
- Replacement of outdated technical and manual systems including:
 - Manual completion and submittal of FPA/N
 - Forest Practices Application Review System (FPARS)
 - Manual completion and submittal of water type modification forms (WTMF)
 - Water type application (WTA) database
 - Manual completion of Forest Practices Enforcement documents (ENF) located in the Forest Practices Enforcement Tracking System (FPETS)
 - Reduce reliance on regional forest practices local systems - that currently exist to support FPA/N – by evaluating them and reflecting these requirements, if feasible, in fpOnline

The project’s previous cost estimates, reflected in a 21-23 BN decision package, were based on 2018 information. Those prior estimates are no longer valid because the cost of IT professionals and software vendors have increased substantially. The updated cost estimates in this request are based on similar projects under the oversight of the Office of the Chief Information Officer (OCIO). These costs provide the resources necessary to meet DNR system needs and conform to [OCIO policy](#) and standards. DNR benchmarked cost associated with similar systems developed by other agencies in order to update our estimates, including:

- The Washington State Patrol (WSP) ARIS System
 - The main goal of this project was to replace a 30+ year old invoicing system with an interface to AFRS. The results include a

payment portal for better customer experience, reporting was enhanced, automation of balancing processes, interoperability with OneWA. and a hosted solution which also provided disaster recovery. Approximate Cost: \$10m*

- Department of Licensing (DOL) DRIVES Pro Rate and Fuel Tax Module
 - This was a modernization project that replaced the application used to bill and track fees related to Truck / Commercial vehicle fees and taxes. The entire systemic application was replaced, and several processes automated, enhanced reporting, interface to AFRS, tracked permits, offered online payment portal, and cash management. Approximate Cost: \$15m*
- State of Nebraska’s NeDNR systems.
 - This project replaced an ageing application and 90+ shadow applications (Excel and Access) that managed groundwater and surface water permitting processes. It added a payment portal for customer ease and tracked activities throughout the lengthy process of obtaining permits. In addition, the balancing process was fully automated, enhanced reporting provided, trained the business and IT teams in how to use / support the application, and reorganized the division in order to maximize the benefit of the new application. Approximate cost: \$16m**

*Does not include internal business resource cost as they did not track time at the project level.

** Includes business and technical resource hours.

Examining similar projects provided DNR with updated consulting, licensing, software, and ongoing maintenance and operation costs.

The initiation/planning phase of the fpOnline project is now complete. The project team is currently navigating the procurement phase, and DNR expects to contract with a software vendor to build fpOnline during fiscal year (FY) 2024. This request includes contracted IT professional staff, software acquisition and licensing costs, migration, integration, and implementation; the professional testing team; and one IT App Development Senior/Specialist to support the new system. The maintenance and operation (M&O) fees are persistent annual costs are for perpetual software upgrades, bug fixes, and additional security updates that will start in FY2025. The M&O costs are not static and typically increase each year, so DNR may request additional funds through time to pay these fees in FY 2025.

With additional funds, DNR will be able to continue developing an efficient, accessible, adaptable, and modern FPA/N system that meets [statutory](#) requirements, Washington [Forest](#) Practices Rules, and adheres to DNR Forest Practices Program [policies](#) including the fair and consistent application of forest practices rules across the state. With the planning and initiation phases of the fpOnline project complete, the project team is in the procurement phase and DNR expects to issue a Request for Proposal (RFP) to hire the software vendor to build fpOnline in FY 2024.

Costs for Contracted IT Professional Personnel, Permanent Staff (1 FTE), and Software Expenses

Table 1 – Costs for Contracted IT Professionals, DNR Permanent FTE (1.0), and Software Expenses

ROLE	Estimated Costs	Notes
Contracted Project Manager (\$190 per Hour)	\$384,000	One time funds request
Contracted Business Analyst (\$135/Hour)	\$270,000	
Contracted Organization Change Management Team (\$164/Hour)	\$304,000	
Contracted Quality Assurance Consultant (\$180/Hour)	\$95,000	
Contracted Software Vendor	\$3,000,000	
Contracted Software Testing Manager (\$100/Hour)	\$200,000	
Contracted Testers (\$80/Hour)	\$160,000	
Software Expenses	\$521,000	
DNR - IT Systems Administrator Senior/Specialist	\$167,000	Recurring costs, maintenance, and operation
Rent and agency overhead	\$208,000	
TOTAL	\$5,308,000	

Consequences of Not Funding this Proposal:

Not funding the proposal would interrupt the ongoing implementation of the fpOnline project which includes the state’s multi-million-dollar investment in the project to date. The following are the immediate and long-term consequences of not funding this proposal:

1. All software development and project management work will halt sometime in FY 2025 when appropriated project funds are fully expended. DNR will preserve project documents, artifacts, technical requirements, and other progress and products. The state’s initial multi-million-dollar investment, however, will not be fully realized because fpOnline will not be operational or deployed.
2. DNR Forest Regulation staff will continue to rely on outdated shadow and ad-hoc systems that lack proper documentation. Forest Regulation will be at risk of not meeting its obligations and commitments under the HCP; cooperating agencies, FP-HCP participants and the public will continue to use the outdated and manual system that does not entirely meet their business needs; and DNR will be at risk of not meeting rule-requirements for FPA/N.
3. DNR will experience further delays in the development and deployment a secure, efficient, and fully online FPA/N submission and review system, resulting in loss of stakeholder/TFW partner and FP-HCP participant support and confidence.

Review of Alternatives:

Three scenarios were considered as potential alternatives:

- **Alternative 1.** Request no additional funding: under this scenario DNR would not request any funding for the project. The immediate and long-term consequences listed above would arise.
- **Alternative 2.** Reduce Project Scope and Quality Requirements: under this scenario DNR would reduce the scope of the project by forgoing some of the functions and system attributes as well as not fully meeting OCIO requirements such as quality assurance, professional project management and organizational change management. As with Alternative 1, the consequences listed above would arise. Under this scenario, the resulting new system is very unlikely to fully meet the business needs of FP-HCP participants, DNR, and the public. OCIO may not approve a project management approach that is different than the standard.
- **Alternative 3:** Under this scenario, DNR would estimate the increased costs and submit a supplementary budget request to fully fund the project.

DNR selected Alternative 3 because the additional funding is needed to fully develop and deploy a modern, capable FPA/N system. Alternative 3 also avoids major consequences that could create unacceptable risks to DNR and/or FP-HCP participants.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal alters the current program by seeking additional funding to restore the total amount of the original FY 2024 near-term GF-S obligation and to otherwise pay for increased IT-related expenses based on current cost information.

Detailed Assumptions and Calculations:

Please reference the expenditure worksheet for detailed listings of objects by fiscal year.

- \$153,500 needed for one IT System Admin Senior/Specialist salary and benefits per fiscal year (FY), with \$3,900 each FY for travel, and an additional \$9,681 of associated costs in FY25.
- \$4,412,280 need for contracted workers and vendors in FY25, and \$2,431,581 in FY26, with this expense no longer reoccurring for FY27 and forward.
- \$513,700 per FY for licenses and additional goods and services.
- \$215,500 per FY for rent and agency overhead costs.

Workforce Assumptions:

This request directly invests in 1.0 FTE System Administrator Senior/Specialist Level (ongoing) to support the fpOnline system. The total cost of this position includes the initial hiring costs for cubicle, laptop, and administrative costs. This cost will be incurred on an annual basis FY25 in perpetuity to support the fpOnline system.

1. 1.0 FTE System Administrator Senior/Specialist Level, Salary and Benefits = \$154,000.
2. Startup costs of \$8,000
3. Ongoing costs for goods & services and travel expenses = \$6,000/FY

Strategic and Performance Outcomes

Strategic Framework:

Governor Inslee’s Executive Order 16-07: This request is in alignment with: Goal 2 – Prosperous Economy Metrics, Goal 3 - Sustainable Energy and Clean Environment, and Goal 5 - Efficient, Effective, and Accountable Government.

The Covid-19 pandemic coupled with most staff and stakeholders embracing remote working environments highlighted the need for a modern system to remotely submit and track forest practices applications – one that allows for online form completion and mapping, online signatures, and online payments; and will allow DNR, the Departments of Ecology and Fish and Wildlife, tribes, forest landowners, and interested parties to remotely review and approve FPA/Ns. fpOnline will allow staff to remotely access applications and other information needed to evaluate compliance with them, significantly reducing the amount of time employees must be in public buildings.

DNR’s Strategic Plan: This proposal supports the following DNR strategic plan goal and strategy:

Goal A1: Empowered and supported employees with the resources and tools necessary to accomplish the Department’s mission.

Strategy A1.1. Anticipate and meet the changing needs of the workforce by modernizing our workplace including policies and practices.

Strategy A1.2. Support implementation of the OneWA financial system to remediate and integrate DNR financial and human resource systems. fpOnline will be integrated with OneWA upon completion of OneWA.

Goal A2: A culture of service, inclusion, and innovation.

Strategy A2.2. Employees are empowered to seek and implement innovation on the job.

Goal B4: Build authentic relationships.

Strategy B4.3. Conduct community engagement strategies across Washington to ensure programs and policy are informed by the people we serve. The Organizational Change Management strategy deployed will ensure stakeholder involvement across the state to inform fpOnline.

Performance Measures	Incremental Changes 2024	Incremental Changes 2025	Incremental Changes 2026	Incremental Changes 2027
001188 - Forest Practices - application processing	0	0	0	0

Performance Outcomes:

Activity Title: A016 Forest Practices Act & Rules

Percentage of non-withdrawn Class III and Class IV Forest Practices Applications received that were actively approved, approved with conditions, or disapproved within the statutory application review period.

Expected Results:

FP-1188 Number of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved within the 30-day application review period.

Equity Impacts

Community outreach and engagement:

Development of the fpOnline project is taking place in an inclusive environment. DNR has and will continue to involve active solicitation of ideas, suggestions and other feedback from landowners, tribal staff, government and non-government entities and others. A dedicated organizational change management (OCM) team is facilitating strategic stakeholder engagement following industry standards. This process provides the forum for participation of forest dependent communities and forestry interest groups. These include tribal governments, conservation groups, state agencies, small forest landowners, and large forest landowners and members of the public.

Disproportional Impact Considerations:

The proposal could not identify populations or communities that may be adversely or disproportionately affected by activities of the project or fpOnline as the final output of the project. fpOnline project development process and the resulting system are both planned and designed to be inclusive. None of its activities or design features purposefully exclude populations or communities from engagement or participation. The project does, however, need to complete an environmental justice screening to determine whether there are barriers (education, language, socio-economic status, or geographic location) for communities or populations to meaningfully participate in the project or use the final output. The fpOnline system will aid in spreading awareness about forest practices and does enable meaningful engagement.

The tribal community are a valued partner in the forest practices program and are collaborators through the Timber, Fish, and Wildlife (TFW) community statewide. Specific partners at the TFW Policy level as well as those involved in the daily review of forest practices applications have been informed through the initiation stage of the project. Biologists that work for tribes participated in the Discovery process in 2017 and 2018. New biologists that work for tribes have volunteered to participate on an advisory committee to further inform the project. The OCM team will be interviewing members of tribal natural resources staff to inform the project in FY25 and through completion of the project to go-live target date of December 2025.

Target Populations or Communities:

As of 2019, there were more than 218,000 individual private forest landowners who may choose to submit a forest practices application at some point in time.^[1] These landowners are geographically spread out across the entire state and have ownership and management objectives that vary widely. Although this will be an on-line application system, the system will be designed to remain accessible through any common web-browser. People who lack internet access for computers, however, will continue to be able to submit paper forest practices applications/notifications (FPA/Ns) at DNR Region offices.

Members of the public, tribal representatives and stakeholders who are not applicants but are interested in FPA/Ns proposed in specific geographic areas will continue to be able to “opt-in” to the fpOnline system and be electronically notified. This will provide them with the awareness of proposed or approved forest practices that align with their areas of interest.

[1] University of Washington. 2021. *Washington's Small Forest Landowners in 2020. Status, Trends and Recommendations after 20 Years of Forests & Fish*. 428p. Available electronically [here](#).

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

This proposal will provide for improved efficiencies in the use of employee's time, ability to engage in real time, spend more time with forest landowner customers to provide support with FPA/Ns and other rule and board manual questions that consistently arise, and reduce exposure to any life-threatening illnesses.

Intergovernmental:

Tribes: Twenty-nine tribes and tribal organizations are likely to support this proposal. Approximately twenty-four tribes and two tribal organizations receive biennial participation grants that are used, in part, to support participation on interdisciplinary teams and otherwise assist in

reviewing forest practices applications (FPA/Ns) and water type modification forms (WTMFs) in the field. They will likely support this investment. The Northwest Indian Fisheries Commission (representing Western Washington Tribes on TFW Policy) and the Kalispel Tribe of Indians (the latter acting as the coordinator to collaborate with eastern Washington tribes), support this investment.

Counties, Cities and Towns: The timber counties have a member on the Forest Practices Board and county and local government staff are users of DNR's current forest practices application review system (FPARS). They are likely to support the fpOnline investment. The Washington State Association of Counties (WSAC) representative on the TFW Policy committee who actively engages on forest practices policy issues supports this investment.

Department of Archeology and Historic Preservation: DAHP receives a biennial participation grant to share updated cultural resources information (GIS data layers) that is critical to evaluation of FPA/Ns and uses the current system (FPARS). They also receive Forests and Fish Support Account money that supports one permanent FTE who reviews FPA/Ns for potential conflicts in location of forest practices proposals. They will continue to do this though fpOnline. DAHP supports this investment.

Washington Department of Ecology: Ecology has a member on the Forest Practices Board and staff use FPARS to review FPA/Ns as well as Water Application Database (WTA) to review WTMFs. Ecology representatives actively provide comments on individual FPA/Ns and WTMFs based on their expertise with water quality and frequently participate in interdisciplinary team field reviews. Ecology supports this investment.

Washington Department of Fish and Wildlife: WDFW has a member on the Forest Practices Board and staff use FPARS to review new FPA/Ns and WTA to review WTMFs. WDFW representatives frequently participate in interdisciplinary team field reviews, review hydraulic project designs and construction, provide expertise regarding fish and wildlife species and their habitat, and otherwise provide advice and comments on individual FPA/Ns and WTMFs. WDFW supports this investment.

Washington Department of Agriculture: WSDA has a member on the Forest Practices Board. Staff use FPARS, particularly regarding FPA/Ns involving application of pesticides in the forest environment. WSDA supports this investment.

Washington Department of Revenue: Revenue staff use FPARS, particularly regarding FPA/N harvest associated with forest roads or harvest units to accurately acquire timber excise tax of 5% composed of 4 percent county tax and a 1 percent state tax. The county portion goes to the county where the timber was harvested and is used for infrastructure, school maintenance and operations, libraries, and fire districts. The state's portion goes to the state General Fund. Revenue supports this investment.

United States Fish and Wildlife Department and National Oceanic and Atmospheric Association/ National Marine Fisheries Service ("the Services"): As grantors of the forest practices habitat conservation plan, the Services can be expected to support this proposal. Services staff use FPARS for a variety of reasons and will use fpOnline for the same purposes.

Stakeholder Response:

Conservation Caucus: They are users of Forest Practices Application Review System (FPARS) and have indicated support for this proposal.

Washington Farm Forestry Association: WFFA is a user of FPARS and is generally supportive of measures that help their members. WFFA's support is uncertain, because not all members perceive the benefit of electronic FPA/N submission.

Washington Forest Protection Association: WFPA is a FPARS user and is generally supportive of measures that help their members. WFPA supports a fully online forest practices application notification (FPA/N) review and approval process and system. WFPA remains concerned about system development and operation costs specially if these costs are funded through any increase in FPA/N application fees. WFPA may also have technical concerns on data storage and availability before an FPA/N is submitted.

State Facilities Impacts:

DNR Facilities/Fleet reported the potential growth of five projects and one permanent position will not affect the Six-Year Plan submission or require the development of a project to acquire additional space in the NRB. The contractors and permanent staff will likely work remotely ~ 80% of the time. The Forest Regulation Division has a drop in workspaces to accommodate staffing.

Changes from Current Law:

N/A

Legal or Administrative Mandates:

The need for an improved forest practices information system was recommended in the [December 2019 Report](#) of the Aerial Herbicides in Forestry Work Group required by [SSB 5597](#), and 2020's [SB 6488](#) (which did not pass from committee) included a requirement that DNR seek appropriate funding.

HEAL Act Agencies Supplemental Questions

Yes

Reference Documents

- [FP Online_2023-25PrioritizationWorksheetIT.xlsx](#)
- [FP Online_HEAL Attachment.pdf](#)
- [fpOnline Suppl_IT ADDENDUM.docx](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$0	\$118	\$118	\$118	\$118	\$236
Obj. B	\$0	\$35	\$35	\$35	\$35	\$70
Obj. C	\$0	\$4,412	\$4,412	\$2,432	\$0	\$2,432
Obj. E	\$0	\$528	\$528	\$521	\$521	\$1,042
Obj. G	\$0	\$4	\$4	\$4	\$4	\$8
Obj. J	\$0	\$3	\$3	\$0	\$0	\$0
Obj. N	\$0	\$0	\$0	\$0	\$0	\$0
Obj. T	\$0	\$208	\$208	\$208	\$208	\$416

Agency Contact Information

Nicole Dixon
 (360) 485-7451
 Nicole.Dixon@dnr.wa.gov

2024 Supplemental Budget HEAL Act Template

Supplemental HEAL Act Questions

- 1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.**

The fpOnline system will increase efficiencies and effectiveness for the required review (RCW 76.09.050) by DNR office and field staff and cities, counties, state agencies, and tribes by practice, of forest practices applications and their collaboration on review of water type modification forms and enforcement documents. The efficiencies and effectiveness realized will result in more time being able to be spent with small and large forest landowners to answer questions in the office or field and/or time working with our timber, fish, and wildlife partners. This increased time will result in further protection of public resources (water, fish, wildlife, and political subdivisions of the state (city and county roads)) with a benefit to the environment and vulnerable populations located in the rural communities that rely on the associated natural resources - clean water, healthy and viable fish and wildlife, as well as the associated vegetations, the city and county roads all rely upon for daily life, and a viable timber industry.

- 2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.**

None known other than what is stated in #1.

- 3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.**

Tribal biologists were worked with during the first and second discovery phases of fpOnline in 2017 and 2018. Tribal representatives from Northwest Indian Fish Commission and Kalispel/Upper Columbia United Tribes to acquire representatives to participate in the current phase of fpOnline as subject matter experts and participate on an external advisory committee. The Tribes staff are active partners with forest practices program staff and their expertise is and will continue to be valuable insight as we work through the fpOnline project. Expected completion is December 2025 and work will be conducted with them through the project lifecycle.

- 4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.**

N/A. The fpOnline project does not meet the criteria of a significant agency action as defined in RCW 70A.02.010(12).

- 5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.**

N/A

Appendix 5

2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

(IT Addendum is NOT required for standard IT costs such as Laptops, standard software, etc.)

Part 1: Itemized IT costs

Complete the [2023-25 IT Fiscal Estimate Workbook](#). This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).

Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by [technology policy 122 – administrative and financial system investment approval](#)? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
- o If **Yes**, attach the approval letter.
 - o If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- D. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
- E. Does this decision package support the adoption of modern, cloud-based technologies? Yes No

Part 3: Maintenance level decision packages

The questions in Part 3 are for **Maintenance level** decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

A. Is this renewal for an existing software or subscription? Yes No

B. Does this continue a current maintenance contract? Yes No

C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where is the hardware solution hosted? State Data Center.

External Cloud.

Other location.

D. Is this a routine, planned replacement of aging hardware or equipment? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center.

External Cloud.

Other location.

E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes No

Part 4: Policy level decision packages

The questions in Part 4 are general questions for **policy-level** decision packages.

A. Type of Investment – Identify the most relevant decision package investment classification from the following list (select one):

Addresses technical debt.

Cloud advancement.

Continues existing project.

Critical hardware upgrade.

Improves existing service.

Introduces new capabilities.

System modernization.

B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes No

If **Yes**, where will the software solution be hosted? State Data Center

External Cloud

Other location.

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes No

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center
 External Cloud
 Other location.

E. Does this decision package fund the continuation of a project that is under OCIO oversight? (See [Technology policy 121](#).) Yes No

If Yes, name the project: Forest Practices Online (fpOnline)

(Project name published on the [IT Dashboard](#))

Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

Due diligence. Summarize the research, feasibility or due diligence work completed to support this decision package. Attach a copy of the feasibility study or other documentation of due diligence to the decision package.

This solution builds upon two extensive “discovery” efforts conducted in [2017](#) and [2018](#) and a feasibility study conducted in 2019. The discovery work examined existing and desired forest practices business needs, current systems and capabilities, and the pros/cons of different information technology solutions, including long-term operating expenses. DNR’s forest practices Region staff, small/large forest landowners, the departments of Ecology and Fish and Wildlife, and tribal representatives were heavily and continue to be involved in providing input about their needs for a user-friendly and field-accessible database permitting and notification system. The business requirements for electronically filing and reviewing forest practices applications incorporate these “use case stories.”

The main outcome from the second discovery phase identified a software-as-a-service (SaaS) as the preferred solution for the fpOnline system. The cost benefit analysis conducted by Treinen included comparison costs across five states, which included the pros and cons of each, and identified two states looking to implement a forestry management application like the functionality of fpOnline. The main difference with fpOnline is the solution: online applications, *mapping*, signature, and payment while providing business flexibility to evolve with changing needs and demands through time to capitalize on functionality as business needs evolve.

The fpOnline project has been under the Office of Chief Information Officer (OCIO) oversight and is located as a current project [Forest Practices Online](#) and was provided funding under the gated funding best management practice in FY24 to continue building the fpOnline system. Professional IT consultants (Project

Manager, Business Analyst, Quality Assurance Consultants, and Organizational Change Management) are actively supporting the project and complete all the necessary documentation in the initiation and planning phase. The planning and initiation phases of the fpOnline project are now complete. The project team is in the middle of the procurement phase and DNR expects to issue a Request for Proposal (RFP) to hire the software vendor to build fpOnline FY24.

Governance and management. What governance processes will support this project? Examples of governance processes include appropriately placed executive sponsor, representative steering committee, resourced vendor/contract management, change control, and incorporating stakeholder feedback into decision making processes. Provide examples of how your proposed budget includes adequate funding and planning for governance processes, if applicable.

The Executive Sponsor is the Deputy Department Supervisor for Forest Regulation, Resilience and Aquatics. This position has both the authority to allocate organization-wide staff and prior experience sponsoring major IT Projects. ([See fpOnline Charter](#)).

The project steering committee is made up of the following:

- Executive Sponsor; Deputy Supervisor – Forest Resilience, Regulation and Aquatics Divisions or designee; voting member and chair of the committee
- Information Technology Division Manager or designee, voting member
- Forest Regulation Division Manager or designee, voting member
- Budget and Business Operations Manager, Forest Resilience and Regulation, voting member
- DNR Region Manager, voting member
- Financial Manager, Office of Finance, Budget, and Economics; voting member

The Forest Regulation Division has staff from the Contracts and Procurement Section of DNR assigned in the following roles: 1) contract management specialist manager that will lead negotiations and help as needed and 2) a contract management specialist staff leading review of all IT Contracts. Both are part of the fpOnline Project Team.

A comprehensive Project Charter has been completed as well as a Project Management Plan, Resource Management Plan, and a Technology Budget. A comprehensive Communication Management Plan which includes identification of impacted resources, will define the change in the skillset needed by each group of resources, the challenges, obstacles, and opportunities involved in an “up-skill” of resources, the framework for training and how communications with internal Forest Practices Program and External stakeholders/FP-HCP participants will be handled. Other stakeholders include Region operations staff, Departments of Ecology, Fish and Wildlife, Agriculture, and Revenue staff, cities and counties, small and large forest landowners, and tribal representatives. These stakeholders have been invited to participate in surveys, will be invited to participate on an advisory committee, assisting with testing the fpOnline system and reviewing functionality of fpOnline as it is built in real time. ([See fpOnline Charter](#)).

Planning and readiness. Describe how your agency will resource the implementation of this investment request. Will in-house resources be used, or will resources be acquired? How has organizational change management been factored into planning and approach? Does the investment require a project management approach to be used? Describe whether project and organizational change management resources are

included in this request or will be provided by in-kind resources. Describe whether the proposed budget includes costs associated with independent quality assurance.

Internal Resources: DNR's IT Division has a Project Management Office, Assistant Division Manager that is managing the Professional IT Project Manager that has been retained for the life cycle of the fpOnline project up to the go-live phase. The IT Division is also providing specific staff based on their key roles to assist with the project. Some of those key roles include IT Architect Senior/Specialists and IT Application Development Senior/Specialists to assist with fpOnline's interface with other DNR internal systems where necessary.

A WMS2 position was created as an overall general manager for the fpOnline project. This person is also the co-business sponsor/product owner/contract manager and is actively involved in daily work as well as serving as a liaison between contracted staff and senior and executive management and internal and external stakeholders.

External Resources: The project has been primarily resourced through professional IT consulting staff serving in the roles as the Project Manager, Business Analyst, Organizational Change Management Team, and Quality Assurance Consultant team. The software vendor and testers will also be procured to support the design, build and implementation of the fpOnline system.

Organizational Change Management (OCM)

The Organizational Change Management (OCM) team will play a critical role throughout the life cycle of the fpOnline system as well as during post go-live during the stabilization phase of the project. Due to the diverse stakeholder interface with the forest practices program as well as the number of stakeholders the OCM team are playing and will continue to play a critical role. They currently have an OCM Charter, Stakeholder Register, created a survey, and will embark on stakeholder interviews. The OCM strategic plan will include consistently held meetings/town halls with the stakeholder advisory committees for internal and external stakeholders to assist all through the change management process and towards adoption and full acceptance of the new fpOnline system.

Project Management Approach

The Project Management approach is founded in the Project Management Body of Knowledge (PMBOK) approach and understanding of the Office of the Chief Information Officer (OCIO) policies and procedures. OCIO projects require a level of knowledge and in-depth understanding of budget, project documents, specific Washington state OCIO processes, and familiarity working with QA, vendors, overall interface and how to successfully work with Agency staff with varying degrees and disciplines of expertise.

The OCM project management approach includes Prosci 'Awareness, Desire, Knowledge, Ability, and Reinforcement (ADKAR) method that is being actively implemented with the project.

The Business Analyst is also implementing the Business Analyst Body of Knowledge (BABOK).

Project and Organizational Change Management Resources

The proposed budget in this specific supplemental decision package request for FY25 does include costs to adequately resource and retain professional IT Project Management and Organizational Change Management resources for the life of this project.

Proposed Budget/Costs for Independent Quality Assurance

The proposed budget in this specific supplemental decision package request for FY25 does include costs to adequately resource and retain third party professional IT Quality Assurance consulting resources for the life of this project as required by [OCIO policy 132](#).

Technical alignment

Strategic and technical alignment. Using specific examples, describe how this investment aligns with strategic and technical elements of the [Enterprise Technology Strategic Plan](#). Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to, advance digital government, support use of common and shared technologies across agencies, improve the Washington customer experience across digital channels, strengthen privacy capacity in state and local government. Examples of technical principles that tie back to tenets of the strategic plan include but are not limited to; adoption of modern cloud-hosted technologies, provide proactive cybersecurity capabilities, reduce technical debt, expand integration between systems.

The DNR is committed to a cloud framework; the application will be built on a cloud-based Software-as-a-Service (SaaS). Three existing systems with notable data overlaps and ties Forest Practices Application Review System (FPARS), Water Type Application Database (WTA), and the Forest Practices Enforcement Tracking System (FPETS) will be replaced by a single solution fpOnline. Multiple shadow systems (in Excel) will also be retired as fpOnline functionality and features meet those business needs.

Databases that support FPARS, FPETS, and WTA will be combined into a single updated structure and include more explicit data linkages to data/content in other DNR systems as appropriate. Explicit data linkages will support data automation needs and sharing of content between systems. The exact technical approaches will be influenced by existing data quality, completeness, and business value of each approach.

Documents will be stored in a cloud repository, preferably within the application. *(Note, there are multiple document management systems and containers, specifics are not presumed here but rather will be specified in the Design phase of this project).*

Integration, most likely through application programming interfaces (APIs) will be needed. Specific integrations and interactions will be defined during the design phase. The integrations considered necessary include:

- Authentication services such as single sign on with enterprise active directory/federation services (ADFS) and Secure Access Washington.
- Payment services
- Digital signature services
- Map services
- Other DNR systems as shown in Section 22 below.

The fpOnline project aligns with the [Statewide Information Technology Strategic Plan 2021-2025](#) as follows:

(1) Efficient and Effective Government

- Reduce barriers to access.

- *Improve customer experience across channels.*
- *Expand integration between systems.*

The state's direction toward a modern work environment is met with this effort; the public facing services and information will allow for a fully digital process, be more available based on an increase in the types of devices supported, browsers supported, and ADA/accessibility improvements. This project will utilize modern methods such as APIs to integrate between systems.

(2) *Accountable IT Management*

- *Reduce technical debt.*
- *Align portfolio to statewide architecture.*
- *Improve project outcomes with better practices.*
- *Support value-based analysis of IT spend.*

A single modern application in a cloud-environment will replace three on-premises aging systems and retire aging servers. The state is heavily vested in cloud-first/cloud-only strategy and expects modernization projects to make the cloud a priority to reduce technical debt and move to a more holistic and enterprise way of doing business.

(3) *IT Workforce*

- *Support a diverse, resilient workforce.*
- *Implement an enterprise workforce development strategy.*
- *Improve support for remote work.*
- *Maintain a competitive classification and compensation structure.*

Moving to the cloud results in better support for remote work, provides new technical and growth opportunities for the IT workforce and move the Agency to a modern experience.

(4) *Enterprise Architecture*

- *Support use of common, shared technologies across agencies.*
- *Align with WA Government service domains.*

(5) *Security & Privacy*

- *Recruit and develop cyber and privacy talent in state government.*
- *Deploy statewide privacy framework.*
- *Meet or exceed security standards set by the OCIO.*
- *Strengthen privacy capacity in state and local government.*

The systems being replaced contain largely Category 2 data. Some Category 3 data (threatened endangered species & cultural resources) will be accessible to valid roles only via a role-based security design.

Reuse and interoperability. Does the proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse an existing solution or existing components of a solution already in use elsewhere in the state? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

DNR confirmed with WaTech that they do not currently offer a solution to meet the Agency's needs. DNR intends to purchase a cloud solution with proven integration with Active Directory and Secure Access Washington (SAW).

The solution will be vetted via a Security Design Review during the design phase and will comply with Office of Cyber Security policies and standards. The solution will be technically capable of providing and consuming secure web services. Implementation of such services will depend on technology/security constraints and practicality.

The new system will have financial functions and features; thus, the project team will coordinate with the One Washington effort as appropriate and in the interim provide an interface to the Agency Financial Revenue System (AFRS) to capitalize on efficiencies where available. fpOnline will coordinate with WA Treasury for the online payment component.

Business alignment

Business driven technology. What are the business problems to be addressed by the proposed investment? These business problems should provide the basis for the outcome discussion below. Describe how end users (internal and external) will be involved in governance and implementation activities.

The current review process requires manual completion of forest practices application/notification (FPA/N) permits, additional forms, maps, signatures, and payments (paper check or cash) which are then driven to one of DNR 6 Region offices to submit the paper FPA/N, additional forms, map, and their payment. Payment is required immediately as part of a complete packet so the FPA/N can be processed.

The Covid-19 environment revealed the manual, paper, in-person process to be problematic for public and staff safety as well as for efficiency, responsiveness, and information quality and completeness. The need for an improved forest practices information system was recommended in the December 2019 report of the Aerial Herbicides in Forestry Work Group required by SSB 5597. In addition to the challenges with manual processes, other major business problems include but are not limited to:

- Data quality and flow - The review process often requires working through multiple systems to complete a single task even though key data are inter-related. Consequently, the review process can be tedious, difficult, require considerable redundancies for Forest Practices Regional Office personnel and lacks adequate consistent process and data collection.
- Shadow systems - Limitations in FPARS led to the development of at least 15 shadow systems mainly consisting of Excel spreadsheets. These systems lack central control and integration and are difficult to maintain data quality and completeness.
- File transfers - The current review process consists of multiple file copies and transfers between systems that are labor intensive with the risk of potential data loss. These transfers could be eliminated or substantially reduced.
- Aging systems - FPARS is an on-premise 20+ year old system that is subject to systemic outages and risks failing to meet statutory requirements for decision time frames and for providing notifications ([RCW 76.09.050](#)). Two other substantially related systems part of this scope were also developed many years ago and have not had major enhancements.

Stakeholder Engagement – Stakeholder engagement and communications will be a key aspect to this project. Stakeholder involvement will be particularly valuable in reviewing requirements, testing, and participation in training events up to deployment. The structure of stakeholder engagement will be through the organizational

change management team workstream. Two advisory committees are envisioned to represent the external stakeholder groups:

- Forest Landowner Advisory Committee - The group is made up of small and large private forest landowners or their representatives, state forest landowner representatives, county forest landowner representatives, tribal forest landowner representatives, and private forest landowner consulting firms that work on small and large forest landowner property.
- Reviewer Advisory Committee - This request was conducted through email to lead representatives or managers where either they, their staff, or their peer's staff engage in required review of the core processes and documents (forest practices application/notifications, water type modification forms, and consultation on enforcement which is documented in enforcement forms) associated with the fpOnline project. The group is made up of representatives from city, county, state agencies, and tribes.
- Internal Stakeholder Group – Project Executive Steering Committee: Committee members are DNR senior managers and internal stakeholders representing DNR region offices, divisions, and executive management. Project staff, and stakeholders attend steering committee meetings but are not considered voting committee members.

Measurable business outcome. Describe and quantify the specific performance outcomes you expect from this funding request. Provide specific examples of business outcomes in use within your agency, and how those outcomes will be improved because of this technology investment. Does the response align with the measurable business outcomes identified in the Strategic and Performance Outcomes in [Chapter 2](#) of the 2023-25 budget instructions? What outcomes and results, either positive or negative will occur? Identify all Lean initiatives and their expected outcomes. Include incremental performance metrics.

Performance outcomes:

Activity Title: A016 Forest Practices Act & Rules

Percentage of non-withdrawn Class III and Class IV Forest Practices Applications received that were actively approved, approved with conditions, or disapproved within the statutory application review period.

FP-1188 Number of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved within the 30-day application review period.

The largest business benefits come with addressing the primary business problems stated above, namely:

1. A stable and reliable system.
2. A modern user experience with substantially improved accessibility.
3. Elimination of manual processes. A fully digital experience that:
 - a. improves data quality control and completeness.
 - b. reduces time and effort to submit and process permit applications.
 - c. improves Agency responsiveness.

4. A more robust and integrated system of record, eliminating duplicative data (e.g., FTP file transfers) with a true enterprise approach.
5. Streamlined review workflows within DNR and among reviewing entities such as cities, counties, tribes, and reviewing state agencies.

Other benefits include:

- Improved security and robust authentication integrated with users, organizations, and roles to provide a more refined control of content. For example, stakeholders can be reassured their content cannot be accessed by any other user, except as specified by the stakeholder, while an application is in draft status. Content that is protected by law or is proprietary sensitive will also be isolated as appropriate.
- Qualitative measures to show improvement include throughput length of time, amount of rework due to manual errors, increased stakeholder satisfaction.
- Real-time visibility across multiple business processes.
- Improved notification automation such as reminders for expiring Forest Practices Applications (FPA/Ns).
- Improved search capabilities.

If time and resources allow, field/mobile elements may be addressed, also improving data collection and thus data completeness and quality control.

Strategic framework:

Governor Inslee's Executive Order 16-07: This request is in alignment with: Goal 2 – Prosperous Economy Metrics, Goal 3 - Sustainable Energy and Clean Environment, and Goal 5 - Efficient, Effective, and Accountable Government.

The Covid-19 pandemic coupled with most staff and stakeholders embracing remote working environments highlighted the need for a modern system to remotely submit and track forest practices applications – one that allows for online form completion and mapping, online signatures, and online payments; and will allow DNR, the Departments of Ecology and Fish and Wildlife, tribes, forest landowners, and interested parties to remotely review and approve FPA/Ns. fpOnline will allow staff to remotely access applications and other information needed to evaluate compliance with them, significantly reducing the amount of time employees must be in public buildings.

DNR's Strategic Plan: This proposal supports the following DNR strategic plan goal and strategy:

Goal A1: Empowered and supported employees with the resources and tools necessary to accomplish the Department's mission.

Strategy A1.1. Anticipate and meet the changing needs of the workforce by modernizing our workplace including policies and practices.

Strategy A1.2. Support implementation of the OneWA financial system to remediate and integrate DNR financial and human resource systems. fpOnline will be integrated with OneWA upon

completion of OneWA.

Goal A2: A culture of service, inclusion, and innovation.

Strategy A2.2. Employees are empowered to seek and implement innovation on the job.

Goal B4: Build authentic relationships.

Strategy B4.3. Conduct community engagement strategies across Washington to ensure programs and policy are informed by the people we serve. The Organizational Change Management strategy deployed will ensure stakeholder involvement across the state to inform fpOnline.

Decision package urgency

During the evaluation and ranking process, the OCIO will take into consideration, the urgency of the decision package request. Describe the urgency of implementing the technology investment in this cycle and the impacts to business if it does not proceed as planned.

The initiation/planning phase of the fpOnline project is complete and the project team is in the middle of the procurement phase and DNR expects to issue a Request for Proposal (RFP) to hire the software vendor to build the fpOnline system which is expected to be complete by June 30, 2025. With the additional funds requested, DNR will be able to continue developing an efficient, accessible, adaptable, and modern FPA/N system that meets [regulatory](#) requirements, still complies with [rules](#), and adheres to DNR Forest Practices Program [policies](#) including the fair and consistent application of forest practices rules across the state.

The funding request reflects the required resources for contracted IT professional staff and anticipated project expenses for the software vendor team; the professional testing team; and one IT System Admin. Senior/Specialist. This total includes a one-time request of \$4,412,000 for contracted information technology (IT) personnel expenses. Additional costs included in this request are \$382,000 (salary, benefits, rent, travel, goods and services, administrative) for 1 permanent staff, and \$514,000 for software-related expenses, that are also the basis of long-term maintenance and operation of the new system.

Consequences of Not Funding this Proposal:

Not funding the proposal would interrupt the ongoing implementation of the fpOnline project which includes the state's existing multi-million-dollar investment. The following are the immediate and long-term consequences of not funding this proposal:

1. All software development and project management work will halt sometime in FY2025 when appropriated project funds are fully expended. DNR will preserve project documents, artifacts, technical requirements, and other progress and products. The state's initial multi-million-dollar investment, however, will not be fully realized because fpOnline will not be operational or deployed.
2. DNR Forest Regulation staff will continue to rely on existing shadow and ad-hoc systems that are outdated and lack proper documentation. Forest Regulation will be at risk of not meeting its obligations and commitments under the HCP; cooperating agencies, FP-HCP participants and the

public will continue to use the outdated and manual system that does not entirely meet their business needs; and DNR will be at risk of not meeting rule-requirements for FPA/N.

3. DNR will risk losing stakeholder and FP-HCP participant support and confidence, further delaying, and losing momentum to build and deploy a secure, efficient, and fully online FPA/N submission and review system.



Department of Natural Resources
2023-25 First Supplemental Budget Session
Policy Level - FS - Fire Suppression

Agency Recommendation Summary

The Department of Natural Resources (DNR) is responsible for responding to and suppressing wildfires. The state’s portion of these costs are paid from General Fund-State and the Disaster Response Account. In addition, the nonstate portion of these costs are paid from General Fund-Federal (GF-F) and General Fund-Local (GF-L) sources. One-time funding is requested for the costs of fire response activity incurred and anticipated during fiscal year (FY) 2024. DNR projects these costs to exceed the department’s existing fire suppression appropriation.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$2,284	\$0	\$2,284	\$0	\$0	\$0
Fund 001 - 2	\$8,578	\$0	\$8,578	\$0	\$0	\$0
Fund 001 - 7	\$2,655	\$0	\$2,655	\$0	\$0	\$0
Total Expenditures	\$13,517	\$0	\$13,517	\$0	\$0	\$0

Decision Package Description

This request seeks to fund incurred and anticipated costs associated with emergency fire suppression activities in FY 2024 that exceed DNR’s fire suppression appropriation. Firefighting expenses paid by other state agencies are excluded from this request.

The Department of Natural Resources (DNR) is responsible for responding to and suppressing wildfires. At the beginning of each biennium, DNR is appropriated funds for emergency fire suppression. DNR's remaining fire suppression appropriation for FY2024 is \$60,883,000 General Fund-State (GF-S), \$8,025,000 Disaster Response Account (Fund 05H), \$13,822,500 General Fund-Federal (GF-F) \$ 545,000 General Fund-Local (GF-L), and \$3,076,000 Landowner Contingency Account (LOC) for a total of \$86,351,500.

As with other accounts covering disasters, the legislature funds a baseline appropriation for emergency fire suppression in DNR’s biennial budget, and any actual costs exceeding that amount are requested through supplemental funding.

DNR’s total FY 2024 estimated costs are reflected in the Fiscal Detail section and include the below listed fires, numerous smaller fires that occurred in the first month of FY 2024, and projections for future fires that are likely to occur next spring.

As of the writing of this decision package there has been three Type 2 incident, Tunnel Five with a cost of \$3.8 million, Newell Road with a cost of \$6.1 million, and Eagle Bluff with a cost of \$5.6 million. DNR has also had two Type 3 incidents, Mcewan with a cost of \$2.2 million and West Hallett with a cost \$980 thousand DNR will also have costs on two Type 2 incidents: Gray and Oregon, and four Type 3 incidents: Crater Creek, Chandler, Harmony, and Lake Whatcom which all started in August. These incidents were managed by interagency incident management teams and are in the process of being closed out and turned back to the host agencies. Host agencies are the agency or agencies that have jurisdictional and financial responsibility for the incident. Once these incidents are turned back to the local units, and DNR has received the financial documentation estimates for the cost of these incidents will be completed.

Prudent projections for remainder of FY 2024 fire season:

Fire seasons seldom coincide with fiscal year timeframes. While DNR expects the number of fires to be minimal during the autumn and winter months, it is only prudent to project additional fires in the spring of 2024 during the final months of the fiscal year based on prior historical expenditures. DNR is requesting funding adequate to prepare for the expected volume of fire suppression demand for the remainder of FY 2024.

Suppression costs for other state agencies:

Firefighting expenses paid by other state agencies (Washington Department of Fish and Wildlife and Washington State Patrol for state mobilization fires) are excluded from this request.

FEMA Disaster Funding:

FEMA Disaster Funds reduce the state’s net General and Disaster fund costs. For Federal Emergency Management Agency (FEMA)-eligible fires, DNR processes the requests for FEMA assistance and diligently pursues reimbursement to the state. Although receipts typically lag beyond the current state fiscal year, these FEMA reimbursements result in reduced net fire costs to the state’s General and Disaster Funds. Fire Management Assistance Grants (FMAG) Recoveries are deposited directly to the General Fund and Disaster Fund and reduce the state’s investment, but do not reduce DNR’s costs.

Fiscal Year	Fire Suppression GF-S	Fire Suppression Disaster	FEMA Anticipated/Received Reimbursement*	Net Suppression Costs to State
FY08	15,541,789	5,000,000	882,965	19,658,824
FY09	25,490,000	0	900,482	24,590,384
FY10	22,670,000	1,560,869	1,413,960	22,817,189
FY11	11,447,289	3,439,131	289,667	14,596,753
FY12	8,030,000	3,813,160	1,480,499	10,362,661
FY13	41,838,749	1,186,840	7,504,585	35,521,004
FY14	25,271,000	1,073,920	7,881,589	18,463,331
FY15	73,610,547	3,926,080	25,827,311	51,709,316
FY16	156,666,371	2,500,000	22,555,125	136,611,246
FY17	38,510,000	2,868,000	2,214,620	39,163,380
FY18	38,402,000	8,025,000	9,000,000**	37,427,000
FY19	65,783,000	8,025,000	22,630,000**	51,178,000
FY20	72,232,997	0	0***	72,232,997
FY21	40,081,797	7,505,422	735,000**	46,852,219
FY22	112,582,000	12,663,644	21,172,000	104,073,644
FY23	116,049,389	3,386,356	13,100,000	106,335,745
FY24	63,167,116	8,025,000	12,000,000	59,192,116

*Reimbursements are usually not received in the same fiscal year as filed and are thus not recovered to offset DNR’s expenses.

**FY18, 19, & 21 numbers are estimates.

***There were no FEMA FMAG fires in FY20.

****Cost for the Bolt Creek Fire were not available yet at the time this request was being prepared.

DNR will recover cost on four FEMA-declared FY 2024: the Tunnel Five, Mcewan, Newell Road, and Eagle Bluff fires which occurred in July. In addition, Gray and Oregon which started in August and is in the process of being turned back to the local units. Once DNR has its cost for this incident, we will be able to estimate the anticipated reimbursement amount. These recoveries are not anticipated during the fiscal year 2024, as past recoveries have taken 3-6 years to be reviewed, audited, and finalized by FEMA. Upon receipt, FMAG funds are deposited directly into the Disaster Response Account (05H), thereby ultimately offsetting the state’s cost initially paid by DNR with its GF-S appropriation. FMAG administrative costs and Public Assistance funds are deposited to the General Fund.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

Submitted figures are from DNR regions based on emergency incident response statistics, adjusted for estimated fire billings, anticipated recoveries, and new fire costs. Although FTEs are charged in the total costs of fire suppression, no FTEs are requested. Rapid initial response to new fires, to contain them before they grow large, greatly reduces wildfire costs and impacts. DNR actively pursued cost management actions in FY 2024 fires. Incident commanders and fire management personnel take costs into consideration as an important factor when selecting options for operational decisions (while maintaining safety and fire containment priorities). DNR pursues FEMA Fire Management Assistance Grant (FMAG) funds for FEMA-eligible fires and bills federal (and other) agencies for their share of interagency fires in which DNR provided response support. DNR also investigates and pursues recovery of suppression expenses for fires started by human negligence. When fire suppression expenses exceed the appropriated budget, the overage would be shifted to the Clarke-McNary fund per RCW 43.88.550. The State Treasurer would reimburse the Clarke-McNary fund by transferring sufficient funds from GF-S or other appropriate funds to cover these expenditures plus interest.

Detailed Assumptions and Calculations:

This request relies on a forecasting model that analyzes the previous 10 years of suppression costs and estimates those costs throughout the following year. Additionally, expenditures from large wildland fires that have occurred during the 2024 FY are projected and expenditures are included in this request.

DNR's anticipated FY 2024 GF-S/Disaster/GF-F/GF-L/LOC emergency fire suppression costs, compared to the existing FY 2024 appropriations, indicate a projected need for supplemental funding in GFS in the amount of \$2,284,116, an addition \$8,577,500 of GFF authority, and an addition of \$2,655,000 of GFL Authority.

Actuals and Estimates to Allotments	GFS (001/052) & Disaster (05H/3A0)	GFF (001/020)	GFL (001/500)	LOC* (030/960)	Total - All Funds
FY23 General Fund State Allotment	60,883,000				
FY23 Disaster Fund Allotment	8,025,000				
FY23 Current Allotments TOTAL	68,908,000	13,822,500	545,000	3,076,000	86,351,500
Projected Costs	71,192,116	22,400,000	3,200,000	-	96,792,116
Variance	(2,284,116)	(8,577,500)	(2,655,000)	3,076,000	(10,440,616)

Since wildland fire season is now lasting well into fall, the above amounts are preliminary. DNR will update requested amounts in January in time for the legislative season. This allows for more accurate cost projections and allows for DNR to account for those fires that happen later in the fire season.

Workforce Assumptions:

During the 11-13 biennia, DNR hired 163 seasonal wildland firefighters. During the first year of the 23-25 biennium, we have hired approximately 480 seasonal wildland firefighters, an increase of 194%.

Strategic and Performance Outcomes

Strategic Framework:

An effective wildland fire suppression program reduces the risk of property damage and economic loss while making the most effective use of available resources, thus supporting both the Governor’s Economy priority and his Government Reform priority.

An effective wildland fire suppression program supports the Results Washington priorities of Sustainable Energy and a Clean Environment and Health & Safe Communities.

This proposal supports DNR’s priority to “Enhance Forest Health and Wildland fire Management.”

Goal C.3: A shared vision of the future of wildland fire management that meets the challenges of increasing uncharacteristic wildfires, a changing landscape, and protecting a growing population.

Goal C.4: A reduction in the risk of wildfires to lives, communities, property, ecosystems, and working forests.

The fire suppression activity is committed to DNR’s goals of preventing losses to life, minimizing property loss, and minimizing damage to natural resources. Responding to wildland fires requires support from training firefighting staff and specialized equipment to keep fires small and property losses to a minimum. DNR maintains a performance goal of keeping 95% of all fires contained at or below 10 acres.

Performance Measures	Incremental Changes 2024	Incremental Changes 2025	Incremental Changes 2026	Incremental Changes 2027
001439 - Fire Containment	0%	0%	0%	0%

Performance Outcomes:

The fire suppression activity is committed to DNR’s goal of preventing losses to life, minimizing property loss, and minimizing damage to natural resources. Responding to wildland fires requires support from training firefighting staff and specialized equipment to keep fires small and property losses to a minimum. DNR maintains a performance goal of keeping 95% of all fires contained at or below 10 acres. The expected result – fires on private and state forestlands are extinguished.

Equity Impacts

Community outreach and engagement:

DNR works closely with the Wildland Fire Advisory Committee (WFAC) to advise the Commissioner of Public Lands on matters related to wildland fire. The Committee is comprised of members representing diverse interests. Members include two county commissioners, two industrial landowners, two fire chiefs, one fire commissioner, a representative of a federal wildland firefighting agency, a representative of a tribal nation, a representative of a statewide environmental organization, a representative of a state land trust beneficiary, and a small forest landowner. DNR incident Command also works closely with local communities during emergency response to ensure that all necessary information is shared to better ensure the safety of all community members and populations.

Disproportional Impact Considerations:

Wildland fires, like all natural disasters, disproportionately affect low-income populations and communities. A 2018 University of Washington study shows mostly Black, Hispanic, or Native American communities experience 50% greater vulnerability to wildland fires compared with primarily white communities in the U.S. Researchers at the University of Washington and The Nature Conservancy looked at more than 70,000 U.S. communities, along with data from the U.S. Census Bureau and found more than 29 million Americans live with significant potential for extreme wildland fires. Out of those 29 million people, researchers also found that approximately 12 million of them were considered more vulnerable to wildfires based on socioeconomic factors. That includes minorities, people with disabilities, and people living in poverty. Researchers also found Native Americans are six times more likely than others to live in areas most prone to wildland fires. This request will help to ensure that DNR is adequately equipped to prevent these populations and communities from being disproportionately impacted by wildland fire.

Target Populations or Communities:

Some populations are disproportionately vulnerable to the impacts of wildfires in their communities. Variables such as income, age, and other socioeconomic factors can influence community's vulnerability to wildfire impacts. DNR repositioning of both ground and air resources and responding with adequate resources during the initial attack on wildfires helps with reducing the impacts that wildfires have on these communities.

Other Collateral Connections

Puget Sound Recovery:

NA

State Workforce Impacts:

NA

Intergovernmental:

DNR partners with local fire districts, state and county emergency management organizations, and federal firefighting agencies to successfully combat wildfires.

Stakeholder Response:

DNR pays fire suppression bills at the state, local, and federal levels as services are rendered. The impacts of not receiving the requested money includes the potential for future suppression services to become degraded. Agency prioritization will likely occur, which could lead to DNR's interagency wildfire suppression obligations being significantly impacted due to funding.

State Facilities Impacts:

NA

Changes from Current Law:

NA

Legal or Administrative Mandates:

NA

HEAL Act Agencies Supplemental Questions

Yes

Reference Documents

[Fire Suppression_HEAL Attachment.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$2,600	\$0	\$2,600	\$0	\$0	\$0
Obj. B	\$748	\$0	\$748	\$0	\$0	\$0
Obj. E	\$9,626	\$0	\$9,626	\$0	\$0	\$0
Obj. G	\$527	\$0	\$527	\$0	\$0	\$0
Obj. J	\$16	\$0	\$16	\$0	\$0	\$0

Agency Contact Information

Nicole Dixon
(360) 485-7451
Nicole.Dixon@dnr.wa.gov

2024 Supplemental Budget HEAL Act Template

Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

Wildland fires, like all natural disasters, disproportionately affect low-income populations and communities. A 2018 University of Washington study shows mostly Black, Hispanic, or Native American communities experience 50% greater vulnerability to wildland fires compared with primarily white communities in the U.S. Researchers at the University of Washington and The Nature Conservancy looked at more than 70,000 U.S. communities, along with data from the U.S. Census Bureau and found more than 29 million Americans live with significant potential for extreme wildland fires. Out of those 29 million people, researchers also found that approximately 12 million of them were considered more vulnerable to wildfires based on socioeconomic factors. That includes minorities, people with disabilities, and people living in poverty. Researchers also found Native Americans are six times more likely than others to live in areas most prone to wildland fires. This request will help to ensure that DNR is adequately equipped to prevent these populations and communities from being disproportionately impacted by wildland fire.

Full funding for fire suppression results in improved air quality and safety for communities impacted. Consequences of underfunding will result in the agencies ability to continue to effectively respond to wildfires putting communities at risk.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

This proposal will not impact tribal rights and interest in their tribal lands.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

Due to this request being for supplemental budget for fire suppression funding, tribes have not been engaged or consulted in drafting this request.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

No – an environmental justice assessment has not been completed.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

Fully funding fire suppression will mitigate environmental harms and will distribute environmental benefits to all communities in Washington State. An effective wildland fire suppression program

2024 Supplemental Budget HEAL Act Template

reduces risk of property damage, economic loss, and impacts of smoke to communities within Washington State. Adequate funding for fire suppression allows DNR to preposition both ground and air resources, and respond with adequate resources during initial attack on wildfires to help reduce the impacts that wildfires have on communities.