



**DEPARTMENT OF
NATURAL RESOURCES**

**OFFICE OF THE
COMMISSIONER OF PUBLIC LANDS**
1 1 11 WASHINGTON ST SE
MS 4 7001
O LYMPIA, WA 9 8504-7001

May 31, 2023

The Honorable Bernard Dean
Chief Clerk of the House
338B Legislative Building
Olympia, WA 98504

The Honorable Sarah Bannister
Secretary of the Senate
312 Legislative Building
Olympia, WA 98504

Dear Chief Clerk Dean and Secretary Bannister:

Please accept the enclosed reports, submitted on behalf of the Department of Natural Resources (“Department”), as directed by the Legislature in the 2021-2023 Operating Budget (Engrossed Substitute Senate Bill 5092). Section 310 (8) of the bill directs the Department to submit monthly updates of fire suppression costs incurred, and the number and type of wildfires suppressed, to the appropriate fiscal and policy committees of the Legislature and the Office of Financial Management.

For January 2023, there were 2 classified fires recorded. Total fire cost to the department for the month of January was \$3.1 million.

For February 2023, there were 0 classified fires recorded. Total fire cost to the department for the month of February was \$1.7 million.

For March 2023, there were 0 classified fires recorded. Total fire cost to the department for the month of March was \$2.3 million. Estimated costs for all funds in FY 2023 are \$154.4 million. This puts us over the current GF-S/Disaster allotment by \$95.2 million and all other appropriations by \$34.3 million. However, funding provided in the 2023 Supplemental Operating Budget during the recent legislative session will cover those amounts and we will provide updated numbers in the April report.

Should you have any questions, please contact me at 360-764-0013 or Brian.Considine@dnr.wa.gov.

Sincerely,

Brian Considine
Legislative Director
Office of the Commissioner of Public Lands

Enclosure: Legislative Report: Monthly Fire Suppression Report (January, February, March 2023)

cc: Members of the Senate Agriculture, Water, Natural Resources & Parks Committee
Members of the House Rural Development, Agriculture & Natural Resources Committee
Members of the House Appropriations Committee
Members of the House Capital Budget Committee
Members of the House Environment & Energy Committee
Members of the Senate Environment, Energy, & Technology Committee
Members of the Senate Ways & Means Committee
Office of Financial Management

Department of Natural Resources
Emergency Fire Suppression Report for Fiscal Year 2023
Executive Summary for March 2023

This report summarizes Fiscal Year 2023 fire activity, actual expenditures compared to allotments.

March

According to the FIRES Summary report, we show 0 classified fires for the month of March.

Fire Suppression Costs For the Month of March

Total fire cost to DNR in the month of March is \$2.3 million.

Fire Suppression Cost for Fiscal Year through March

Total fire cost for months through March is \$113 million.

Estimated total costs for FY 2023 compared to FY 2023 Allotments.

Estimated costs for FY 2023 for all funds are \$153.9 million. This puts us over our current appropriation of GF-S/Disaster allotment by \$95.2 million, and all other appropriations by \$34.3 million.

Adjustments to FY 2023 Allotments

Allotments for FY23 were adjusted to account for FY23 funding that was used in FY22 for biennial appropriated funds. Disaster (05H/3A0) was reduced from 8,025,000 to 3,511,192, General Fund Federal (001/020) spending authority was reduced from 10,000,000 to 0, and General Fund Local (001/500) spending authority was reduced from 417,000 to 41,076. Additional general Fund Federal and General Fund Local spending authority is being requested in the FY 2023 supplemental budget request.

Fire name or Category	Jurisdictional Agencies	DNR COST AS OF MARCH 2023 (FM21, FY23)					DNR TOTAL COST FOR FY2023						
		DNR General Fund State/ Disaster Fund Actuals	General Fund Federal Actuals	General Fund Local Actuals	Landowner Contingency Fund Actuals	CUMULATIVE ACTUALS	GFS/Disaster Fund ACTUALS + ESTIMATED COST	GFS/Disaster Fund OBLIGATED COST	DNR General Fund State/ Disaster Fund FY TOTAL COST	General Fund Federal Estimate	General Fund Local Estimate	Landowner Contingency Fund Estimate	DNR TOTAL FY22 Estimated Cost (ALL FUNDS)
Type 2 Fires													
VANTAGE HIGHWAY (COST SHARE)	DNR/BLM	3,897,747				3,897,747	7,022,961		7,022,961				7,022,961
COW CANYON	DNR	2,752,031				2,752,031	4,592,189		4,592,189				4,592,189
WHITE RIVER (COST SHARE)	DNR/ USFS	2,073,410				2,073,410	326,301		326,301	287,575			613,876
NORTH FORK (COST SHARE)	DNR/ USFS	2,429,758				2,429,758	2,308,854		2,308,854	621,786			2,930,640
BOULDER MOUNTAIN (COST SHARE)	DNR/ USFS	12,101,260				12,101,260	13,130,850		13,130,850				13,130,850
BOLT CREEK (COST SHARE)	DNR/ USFS	10,523,004				10,523,004	7,994,014		7,994,014	2,534,660			10,528,674
LOCH KATRINE (COST SHARE)	DNR/ USFS	863,680				863,680	2,464,416		2,464,416				2,464,416
NAKIA CREEK (COST SHARE)	DNR/WSP	3,757,754				3,757,754	7,624,875		7,624,875				7,624,875
Total Type 2 Fires		38,398,644	-	-	-	38,398,644	45,464,460	-	45,464,460	3,444,021	-	-	48,908,481
Type 3 Fires													
STAYMAN FLATS	DNR	572,486				572,486	706,350		706,350				706,350
WILLIAMS LAKE (COST SHARE)	DNR/ WSP	2,009,905				2,009,905	2,496,183		2,496,183	493,739			2,989,922
SUIATLE RIVER (COST SHARE)	DNR/ USFS	358,266				358,266	333,449		333,449	24,774			358,223
SEVEN BAYS	DNR	1,363,191				1,363,191	1,987,645		1,987,645				1,987,645
8 ROAD	DNR	746,052				746,052	1,039,788		1,039,788				1,039,788
BLACK HOLE	DNR	196,077				196,077	316,791		316,791				316,791
CHINOOK (PI222)	DNR	571			689,537	690,108	-		-		702,989		702,989
Total Type 3 Fires		5,246,546	-	-	689,537	5,936,084	6,880,206	-	6,880,206	518,513	-	702,989	8,101,708
Type 4 and 5 Fires													
Other Agency Incidents		7,638,320			550,449	8,188,769	9,734,000		9,734,000			643,449	10,377,449
Out of State Fire Dispatches		7,173,010	133,205		-	7,306,216	3,167,626		3,167,626	3,555,374			6,723,000
Total		16,816,778	-	-	-	16,816,778	964,000	-	964,000	25,439,000	697,000	643,449	27,100,000
Total		31,628,108	133,205	-	550,449	32,311,762	13,865,626	-	13,865,626	28,994,374	697,000	643,449	44,200,449
Non-Code Cost													
Reacting to Fire Potential (i.e., False Alarms, standby/staging) PI223/285		1,788,087				1,788,087	2,527,500		2,527,500				2,527,500
Seasonal Firefighters and Engine Cost - PI 288		27,182,312				27,182,312	35,939,000		35,939,000				35,939,000
PI 224: Covid Response (PI224)		7,921,359				7,921,359	14,451,000		14,451,000				14,451,000
Attorney General projected expenditure		115				115	-		-				-
Total		36,891,874	-	-	-	36,891,874	52,917,500	230,000	53,147,500	-	-	-	53,147,500
Total of Fire Costs by Fire Category and Account		112,165,172	133,205.20	-	1,239,987	113,538,364	119,127,792	230,000	119,357,792	32,956,908	697,000.00	1,346,438.43	154,358,138
Actuals and Estimates to Allotments													
		GFS (001/052) & Disaster (05H/3A0)	GFF (001/020)	GFL (001/500)	LOC* (030/960)	Total - All Funds	GFS (001/052) & Disaster (05H/3A0)	GFF (001/020)	GFL (001/500)	LOC* (030/960)	Total - All Funds		
FY23 General Fund State Allotment		20,668,000				20,668,000	20,668,000				20,668,000		
FY23 Disaster Fund Allotment		3,511,192				3,511,192	3,511,192				3,511,192		
FY23 Current Allotments TOTAL		24,179,192		41,076	688,000	24,908,268	24,179,192		41,076	688,000	24,908,268		
Projected Costs		112,165,172	133,205	-	1,239,987	113,538,364	119,357,792	32,956,908	697,000	1,346,438	154,358,138		
Variance		(87,985,980)	(133,205.20)	41,076	(551,987)	(88,630,096)	(95,178,600)	(32,956,908)	(655,924)	(658,438)	(129,449,870)		
GFF and GFL overspend from FY2022								15,891,000	2,190,240				
Total 2023 Supplemental Request								95,178,600	48,847,908	2,846,164		146,872,672	
Administration Costs													
(Will be tracked starting in Fiscal Year 2023, when the new appropriation is available)													
Total													

Prepared by Katie Peterschick
Reviewed by: Sarah Thorson & William Hannah
Date: 3.29.23

FY23 Supplemental Budget Request

Fund	Initial Request (DP)	Nov. Request (for Gov's Budget)	Final Request	December
GFS (001/052) - For FY 2023	\$ 25,697,000	\$ 72,056,478	\$ 95,785,149	\$ 95,785,149
Disaster (05H/3A0) - For FY 2023	\$ -			
GFF (001/020) - For FY 2023	\$ 8,640,000	\$ 15,193,823	\$ 34,407,801	\$ 34,407,801
GFF (001/020) - From FY 2022	\$ 26,251,000	\$ 26,251,000	\$ 15,891,000	\$ 15,891,000
GFL (001/500) - For FY 2023			\$ 655,924	\$ 655,924
GFL (001/500) - From FY 2022	\$ 2,190,000	\$ 2,190,000	\$ 2,190,240	\$ 2,190,240
Totals:	\$ 62,778,000	\$ 113,501,301	\$ 148,930,114	\$ 148,930,114

<i>Comments: In FY 2022 DNR expended \$26,251,000 in GFF and \$2,190,000 in GFL more than anticipated on Suppression activities. DNR is requesting, as part of the Supplemental budget request, spending authority for GFF and GFL to replace the unanticipated GFF and GFL expenditures.</i>	<i>Comments:</i>	<i>Comments:</i>	
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included in the FY 2022 \$26,251,000 GFF spending authority request.

Monthly Fire Suppression Report Fiscal Year Trends

Type 4 & 5 Incidents													Estimates							
Historical Averages												Historical Average Totals		Previous 12 Months		Estimates				
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun								
Prior FY Actuals	2,280,689	2,321,592	2,318,679	2,243,470	2,442,556	25,967	29,170	72,445	38,773	42,281	55,978	987,722	8,361,934	8,664,293						
3 Year Average	1,299,896	1,529,922	1,609,422	1,611,217	1,512,215	29,914	29,914	51,109	49,321	274,253	446,219	802,880	6,397,330	6,734,000				8,734,000	8,734,000	
5 Year Average	1,591,575	1,667,169	1,509,203	1,601,975	1,223,419	194,886	85,858	(29,095)	(82,371)	67,338	(1,092,380)	683,822	4,708,591	5,073,592						
10 Year Average	1,189,116	1,257,843	1,313,845	1,218,692	1,023,822	113,951	196,051	173,278	(159,183)	82,251	(123,114)	353,022								
TREND LINE BASED ON CURRENT ESTIMATE													Trend Totals		PF Running Total					
Cur. FY w. Mo. Est.	1,875,849	1,993,843	1,807,613	1,717,748	1,500,801	189,266	191,000	79,011	10,620	-	-	-	901,358	901,358						
Cur. Est. by Mo.	2,654,922	2,702,536	2,375,578	1,447,508	1,665,482	30,228	33,966	84,132	45,135	49,219	18,900	1,236,513	5,734,000	5,734,000						
% Mo. of FY22	27.27%	27.76%	24.13%	14.87%	17.0%	0.11%	0.35%	0.87%	0.46%	0.51%	0.19%	11.37%	100.00%	100.00%						
Historical Actuals													FY Total		PF Running Total					
FY22	729,073	2,003,689	2,181,260	1,675,256	811,214	113,014	55,434	5,301	54,765	-	-	-	8,361,914	7,335,941						
FY21	2,280,689	2,321,592	2,318,679	2,243,470	2,442,556	25,967	29,170	72,445	38,773	42,281	55,978	987,722	8,361,914	7,335,941						
FY20	1,008,608	1,008,608	1,008,608	1,008,608	1,008,608	1,008,608	1,008,608	1,008,608	1,008,608	1,008,608	1,008,608	1,008,608	5,343,835	3,259,954						
FY19	2,004,374	1,009,320	1,373,018	1,373,018	1,373,018	1,373,018	1,373,018	1,373,018	1,373,018	1,373,018	1,373,018	1,373,018	4,094,600	4,094,600						
FY18	1,583,611	1,841,108	1,446,724	952,011	409,401	318,506	166,420	(21,733)	101,196	7,166	(4,258,197)	2,223,638	4,534,988	6,564,381						
FY17	721,433	1,241,516	874,495	894,119	112,476	39,793	2,375,428	567	20,220	23,611	(29,710)	(1,483,035)	4,490,467	5,980,247						
FY16	698,194	1,778,056	1,505,208	1,535,533	293,516	76,139	18,701	1,931,497	(14,133)	383,028	1,506,639	633,777	10,823,798	8,430,865						
FY15	995,843	1,463,401	1,792,200	1,066,123	90,673	26,396	(1,112,129)	252,220	279,307	300,809	375,000	420,966	5,760,809	4,854,034						
FY14	780,770	781,887	528,721	17,179	4,016	1,181	453	6,000	21,411	66,560	67,610	339,885	2,467,785	2,193,720						
FY13	726,045	973,531	891,720	296,093	6,461	1,529	13,706	6,966	9,701	112,784	222,145	200,607	3,461,140	2,925,304						
Description of activity: Cost associated with fire suppression on Type 4 & 5 incidents that WADNR is the jurisdictional agency on.																				

Other Agency Fires													Estimates							
Historical Averages												Historical Average Totals		Previous 12 Months		Estimates				
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun								
Prior FY Actuals	1,200,630	1,228,006	1,218,727	956,295	209,223	47,260	26,498	74,544	14,306	24,569	1,317,278	(2,570,570)	4,637,560	6,077,494						
3 Year Average	778,546	1,246,341	1,296,984	1,079,014	246,607	108,000	3,309	19,366	18,764	40,784	477,836	6,749,139	4,076,600	4,076,600						
5 Year Average	717,382	1,841,593	1,804,531	797,941	387,013	290,362	50,893	(40,273)	24,548	53,577	295,586	42,675	6,264,827	6,264,827						
10 Year Average	472,094	1,148,183	974,247	490,863	297,607	146,382	25,465	(10,763)	13,922	27,807	154,342	(135,054)	3,496,484	3,496,484						
TREND LINE BASED ON CURRENT ESTIMATE													Trend Totals		PF Running Total					
Cur. FY w. Mo. Est.	1,597,656	1,797,638	1,760,563	1,060,563	400,800	127,511	107,946	(65,877)	(984,454)	-	-	-	1,948,041	1,948,041						
Cur. Est. by Mo.	1,740,537	1,780,215	1,662,811	1,386,231	903,612	68,008	38,615	1,558	20,739	15,617	1,609,631	(1,726,005)	6,723,000	6,723,000						
% Mo. of FY22	25.89%	26.48%	27.04%	20.62%	4.51%	1.01%	0.57%	0.09%	0.31%	0.51%	28.40%	(55.43%)	100.00%	100.00%						
Historical Actuals													FY Total		PF Running Total					
FY22	142,876	582,541	2,812,248	1,761,088	804,311	113,014	42,358	49,435	525,293	-	-	-	4,637,560	5,866,291						
FY21	1,200,630	1,228,006	1,218,727	956,295	209,223	47,260	26,498	74,544	14,306	24,569	1,317,278	(2,570,570)	4,637,560	5,866,291						
FY20	308,186	1,516,063	1,461,131	600,166	540,900	218,817	55,937	20,605	22,668	54,372	51,361	405,305	5,297,512	4,746,474						
FY19	676,822	1,006,967	246,188	185,983	110,243	50,936	(72,379)	23,338	2,189	(43,262)	(42,369)	144,707	2,284,726	2,100,487						
FY18	775,186	1,460,962	1,723,715	1,089,624	564,509	115,108	98,145	(283,363)	37,452	67,262	10,294	1,305,487	8,864,120	7,950,938						
FY17	609,086	2,003,978	1,407,946	1,175,039	628,974	1,010,898	146,241	34,601	50,996	73,479	45,529	1,041,443	10,230,211	9,065,739						
FY16	259,800	1,073,720	518,447	230,313	40,507	17,396	182	3,738	1,277	(748)	(15,118)	(1,709,919)	407,344	2,148,529						
FY15	268,950	123,725	49,284	46,460	46,460	46,460	46,460	46,460	46,460	46,460	46,460	46,460	325,984	400,651						
FY14	165,137	90,957	14,358	701	472	563	-	-	(4,280)	4,248	(40,000)	72,881	394,248	277,019						
FY13	292,914	438,524	33,710	134,189	312	394	-	-	-	343	2,230	9,161	911,997	900,003						
FY12	146,221	548,520	110,000	498,226	288	49	-	-	501	7,620	9,206	26,900	1,307,124	1,308,878						
Description of activity: Cost associated with incidents within Washington that WADNR does not have jurisdiction on, and WADNR has provided resources to the Federal government, other state agencies, and local fire districts through our agreements with them.																				

PI 223 - Reacting to Fire Potential													Estimates							
Historical Averages												Historical Average Totals		Previous 12 Months		Estimates				
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun								
Prior FY Actuals	2,073,488	2,141,544	2,137,837	1,911,280	1,480,802	433,798	156,586	22,356	126,961	170,365	7,474,727	30,830,546	34,953,725							
3 Year Average	2,026,953	2,064,805	2,026,688	1,914,240	1,480,802	433,798	156,586	22,356	126,961	170,365	7,474,727	30,830,546	34,953,725							
5 Year Average	1,188,000	1,369,931	1,638,538	1,375,553	890,107	635,559	130,939	46,193	27,979	18,541	415,391	3,800,153	18,498,077	18,498,077						
10 Year Average	1,407,281	2,411,915	2,300,587	1,800,490	1,466,726	356,916	79,712	79,064	43,277	103,907	375,283	2,508,536	12,072,746	12,072,746						
TREND LINE BASED ON CURRENT ESTIMATE													Trend Totals		PF Running Total					
Cur. FY w. Mo. Est.	2,206,963	2,489,258	1,123,813	1,409,712	123,881	136,271	244,712	(278,814)	(197,404)	-	-	-	2,473,253	2,473,253						
Cur. Est. by Mo.	3,463,241	4,429,308	6,834,795	9,431,811	1,752,409	227,715	513,538	78,778	2,474	149,565	201,638	8,848,718	35,939,000	35,939,000						
% Mo. of FY22	9.64%	12.37%	10.07%	26.19%	4.88%	0.83%	1.43%	0.26%	0.07%	0.64%	0.56%	28.42%	100.00%	100.00%						
Historical Actuals													FY Total		PF Running Total					
FY22	1,296,279	6,938,566	7,998,630	8,268,059	1,828,310	583,989	268,826	372,288	223,868	-	-	-	30,358,546	27,182,312						
FY21	2,026,953	2,064,805	2,026,688	1,914,240	1,480,802	433,798	156,586	22,356	126,961	170,365	7,474,727	30,830,546	27,182,312	11,018,031						
FY20	1,296,279	2,410,211	2,300,587	1,800,490	1,466,726	356,916	79,712	79,064	43,277	103,907	375,283	2,508,536	13,222,170	11,018,031						
FY19	1,028,009	1,006,967	246,188	185,983	110,243	50,936	(72,379)	23,338	2,189	(43,262)	(42,369)	144,707	13,025,234	10,315,089						
FY18	1,165,941	1,488,935	1,829,360	1,009,480	564,509	115,108	98,145	(283,363)	37,452	67,262	10,294	1,305,487	21,291,248	15,715,470						
FY17	1,668,645	2,630,593	2,808,274	1,950,121	966,728	607,674	55,084	67,434	117,386	184,000	312,153	3,220,734	14,593,186	10,876,238						
FY16	845,187	2,627,300																		

Department of Natural Resources
Emergency Fire Suppression Report for Fiscal Year 2023
Executive Summary for February 2023

This report summarizes Fiscal Year 2023 fire activity, actual expenditures compared to allotments.

February

According to the FIRES Summary report, we show 0 classified fires for the month of February.

Fire Suppression Costs For the Month of February

Total fire cost to DNR in the month of February is \$1.7 million.

Fire Suppression Cost for Fiscal Year through February

Total fire cost for months through February is \$110.7 million.

Estimated total costs for FY 2023 compared to FY 2023 Allotments.

Estimated costs for FY 2023 for all funds are \$154.4 million. This puts us over our current appropriation of GF-S/Disaster allotment by \$95.8 million, and all other appropriations by \$33.7 million.

Adjustments to FY 2023 Allotments

Allotments for FY23 were adjusted to account for FY23 funding that was used in FY22 for biennial appropriated funds. Disaster (05H/3A0) was reduced from 8,025,000 to 3,511,192, General Fund Federal (001/020) spending authority was reduced from 10,000,000 to 0, and General Fund Local (001/500) spending authority was reduced from 417,000 to 41,076. Additional general Fund Federal and General Fund Local spending authority is being requested in the FY 2023 supplemental budget request.

Fire name or Category	Jurisdictional Agencies	DNR COST AS OF FEBRUARY 2023 (FM20, FY23)					DNR TOTAL COST FOR FY2023					
		DNR General Fund State/ Disaster Fund Actuals	General Fund Federal Actuals	General Fund Local Actuals	Landowner Contingency Fund Actuals	CUMULATIVE ACTUALS	GFS/Disaster Fund ACTUALS + ESTIMATED COST	GFS/Disaster Fund OBLIGATED COST	DNR General Fund State/ Disaster Fund FY TOTAL COST	General Fund Federal Estimate	General Fund Local Estimate	Landowner Contingency Fund Estimate
Type 2 Fires												
VANTAGE HIGHWAY (COST SHARE)	DNR/BLM	3,897,726				3,897,726	7,022,961		7,022,961			7,022,961
CONY CANYON	DNR	2,751,911				2,751,911	4,592,189		4,592,189			4,592,189
WHITE RIVER (COST SHARE)	DNR/ USFS	1,974,851				1,974,851	150,161		150,161	287,575		437,736
NORTH FORK (COST SHARE)	DNR/ USFS	2,429,758				2,429,758	2,308,854		2,308,854	621,786		2,930,640
BOLANDER MOUNTAIN (COST SHARE)	DNR/ USFS	12,078,539				12,078,539	11,130,850		11,130,850			11,130,850
BOLT CREEK (COST SHARE)	DNR/ USFS	9,905,954				9,905,954	8,783,832		8,783,832	2,534,660		11,318,492
LOCH KATRINE (COST SHARE)	DNR/ USFS	863,680				863,680	2,457,287		2,457,287			2,457,287
NARAJA CREEK (COST SHARE)	DNR/WSP	3,723,371				3,723,371	7,624,875		7,624,875			7,624,875
Total Type 2 Fires		37,625,791				37,625,791	46,071,009		46,071,009	3,444,021		49,515,030
Type 3 Fires												
STAYMAN FLATS	DNR	572,160				572,160	706,350		706,350			706,350
WILLIAMS LAKE (COST SHARE)	DNR/ WSP	2,003,911				2,003,911	2,496,183		2,496,183	493,739		2,989,922
SUATTLER RIVER (COST SHARE)	DNR/ USFS	358,233				358,233	333,449		333,449	24,774		358,223
SEVEN BAYS	DNR	1,358,992				1,358,992	1,987,545		1,987,545			1,987,545
8 ROAD	DNR	734,842				734,842	1,039,788		1,039,788			1,039,788
BLACK HOLE	DNR	196,077				196,077	316,791		316,791			316,791
CHENOOK (PI222)	DNR	1,912			459,199	1,912					674,781	674,781
Total Type 3 Fires		5,226,128			459,199	5,761,096	6,880,206		6,880,206	518,513		8,073,500
Type 4 and 5 Fires												
Other Agency Incidents		7,583,555			27,043	7,610,598	9,734,000		9,734,000		120,043	9,854,043
Out of State Fire Dispatches		6,653,775	133,205			6,786,981	3,167,626		3,167,626	3,555,374		6,723,000
Total		30,960,689	133,205		27,043	31,321,938	19,865,626		19,865,626	28,994,374	697,000	49,677,048
Non-Code Cost												
Reacting to Fire Potential (i.e. False Alarms, standby/staging) PI223/285		1,616,484				1,616,484	2,527,500		2,527,500			2,527,500
Seasonal Firefighters and Engine Cost - PI 288		76,954,445				76,954,445	35,939,000		35,939,000			35,939,000
PI 224: Covid Response (PI224)		7,610,554				7,610,554	14,451,000		14,451,000			14,451,000
Attorney General projected expenditure		115				115					230,000	230,000
Total		36,183,597				36,183,597	52,917,500		52,917,500			52,917,500
Total of Fire Costs by Fire Category and Account		109,997,205	133,205.20		486,242	110,692,421	119,734,341		119,734,341	32,956,908	697,000.00	154,413,073
Actuals and Estimates to Allotments												
FY23 General Fund State Allotment		20,668,000				20,668,000			20,668,000			20,668,000
FY23 Disaster Fund Allotment		3,511,192				3,511,192			3,511,192			3,511,192
FY23 Current Allotments TOTAL		24,179,192			41,076	24,179,192			24,179,192		41,076	24,179,192
Projected Costs		109,997,205	133,205		486,242	110,692,421			110,692,421	32,956,908	697,000	154,413,073
Variance		(85,818,013)	(133,205.20)		41,076	201,758	(85,785,149)		(85,785,149)	(32,956,908)	(655,924)	(129,504,805)
GFF and GFL over/under from FY2022							15,891,000		15,891,000	2,190,240		18,081,240
Total 2023 Supplemental Request							95,785,149		95,785,149	48,847,508	2,846,164	147,479,221
Administration Costs												
(Will be tracked starting in Fiscal Year 2023, when the new appropriation is available)												
Total												

Prepared by Katie Peterschick
Reviewed by Sarah Thorson & William Hannah
Date: 4.5.23

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FY23 TOTALS THROUGH CURRENT FM	DOUBLE CHECK
Type 2														
	-	1,567,857.32	1,706,845.77	434,378.36	144,928.43	14,916.40	21,984.37	6,715.84					3,897,726	REF1
	-	1,429,083.45	906,304.37	265,775.02	126,118.37	22,861.48	804.82	963.78					2,751,911	REF1
	-	489,740.10	552,281.12	509,832.26	188,824.21	156,592.63	65,990.34	11,589.96					1,974,851	REF1
	73.53	208,428.16	1,894,273.35	223,011.78	24,186.95	51,792.09	17,969.53	10,023.56					2,429,758	REF1
	-	5,026.26	3,255,350.50	6,664,656.69	796,368.14	383,159.10	803,605.13	170,373.33					12,078,539	REF1
	-	-	1,364,030.00	4,403,601.98	2,539,564.80	961,472.30	385,947.05	251,338.18					9,905,954	REF1
	-	-	566	595,158	150,061	84,568	31,894	1,433					863,680	REF1
	-	-	1,021,859	1,885,175	488,824	268,771	58,742						3,723,371	REF1
	74	3,700,235	9,679,650	14,118,273	5,855,228	2,164,186	1,596,966	511,180	0	0	0	0	37,625,791	
Type 3														
	252,595	216,441	12,703	48,799	30,771	41	9,981	830					572,160	REF1
	1,188,995	552,891	172,632	25,680	35,655	18,116	9,943						2,003,911	REF1
	1,185	81,952	238,309	35,417	1,359	(22)	32						358,233	REF1
	691	819,647	446,408	89,221	2,171	12	843						1,358,992	REF1
	-	-	370,006	179,850	143,386	29,504	12,096						734,842	REF1
	-	-	44,603	85,638	33,320	30,787	1,729						196,077	REF1
	252,595	1,407,312	1,467,193	1,320,756	630,237	375,562	206,199	101,242					5,226,128	REF1
Other Fires														
	729,073	2,002,693	2,183,190	1,675,256	821,174	111,434	55,434	5,301					7,583,555	REF1
	142,876	582,581	2,812,248	1,780,889	804,318	206,119	412,358	49,435					6,790,824	REF1
	6,143,322	3,677,813	2,318,903	1,960,706	1,167,397	1,080,602	302,830	42,886					16,724,360	REF1
	7,015,271	6,262,887	7,314,341	5,446,850	2,792,890	1,398,155	770,622	97,222					31,096,738	
	222,509	232,363	192,433	599,079	198,078	201,294	183,530	184,197					1,616,484	REF1
	1,256,279	6,918,566	7,950,410	8,006,059	1,424,528	563,986	293,826	357,592					26,958,445	REF1
	2,459,780	1,868,386	1,420,537	1,066,621	399,146	153,684	60,435	481,865					7,610,554	REF1
	115			(76)				39					115	REF1
	3,738,683	9,019,315	9,571,580	9,272,183	2,125,752	919,464	512,790	1,023,754					36,183,522	
	11,006,622	20,389,749	28,032,765	30,158,062	11,404,107	4,857,367	3,086,577	1,733,898	0	0	0	0	110,669,146	

FY23 Supplemental Budget Request

Fund	Initial Request (DP)	Nov. Request (for Gov's Budget)	Final Request	December
GFS (001/052) - For FY 2023	\$ 25,697,000	\$ 72,056,478	\$ 95,785,149	\$ 95,785,149
Disaster (05H/3A0) - For FY 2023	\$ -			
GFF (001/020) - For FY 2023	\$ 8,640,000	\$ 15,193,823	\$ 34,407,801	\$ 34,407,801
GFF (001/020) - From FY 2022	\$ 26,251,000	\$ 26,251,000	\$ 15,891,000	\$ 15,891,000
GFL (001/500) - For FY 2023			\$ 655,924	\$ 655,924
GFL (001/500) - From FY 2022	\$ 2,190,000	\$ 2,190,000	\$ 2,190,240	\$ 2,190,240
Totals:	\$ 62,778,000	\$ 113,501,301	\$ 148,930,114	\$ 148,930,114

<i>Comments: In FY 2022 DNR expended \$26,251,000 in GFF and \$2,190,000 in GFL more than anticipated on Suppression activities. DNR is requesting, as part of the Supplemental budget request, spending authority for GFF and GFL to replace the unanticipated GFF and GFL expenditures.</i>	<i>Comments:</i>	<i>Comments:</i>
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included in the FY 2022 \$26,251,000 GFF spending authority request.

Wildfire Fire Suppression Report Fiscal Year Trends

Type 4 & 5 Incidents													Estimates							
HISTORICAL AVERAGES													Estimates							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months	Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (For Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
Prior FY Actuals	2,280,689	2,321,592	2,318,679	1,243,470	1,442,156	25,967	29,170	72,445	38,773	42,281	15,978	967,722	8,361,934	8,648,301	gfs/Deaster	5,500,000	7,150,000	8,734,000	8,734,000	8,734,000
3 Year Average	1,299,896	1,529,922	1,609,422	611,717	512,125	89,730	229,914	51,120	45,120	274,453	444,219	802,880	4,897,330	4,897,330	gff	-	-	-	8,734,000	8,734,000
5 Year Average	1,591,575	1,067,169	1,509,203	769,173	223,419	194,886	85,858	(29,095)	(82,371)	67,338	(1,092,380)	683,827	4,708,591	4,708,591	gfl	-	-	-	-	-
10 Year Average	1,189,116	1,257,883	1,313,841	718,692	562,382	113,951	196,051	173,778	(159,381)	82,251	(123,114)	933,022	5,073,592	5,073,592	LOC	-	-	-	-	-
TREND LINE BASED ON CURRENT ESTIMATE													Trend Totals	8,648,301	8,648,301	8,648,301	8,648,301	8,648,301		
Cur. FY w. Mo. Est.	1,875,849	699,843	(807,613)	(217,748)	(80,821)	189,266	79,011	-	-	-	-	-	79,011	79,011	Comments:	Comments:	Comments:	Comments:	Comments:	Comments:
Cur. Est. by Mo.	2,654,922	2,702,536	1,375,578	1,447,508	665,482	30,228	33,966	84,132	45,135	49,219	18,900	1,126,513	5,734,000	5,734,000	Comments:	Comments:	Comments:	Comments:	Comments:	Comments:
% Mo. of FY22	27.27%	27.76%	14.13%	14.87%	1.70%	0.11%	0.35%	0.87%	0.46%	0.51%	0.19%	11.37%	100.00%	100.00%	Comments:	Comments:	Comments:	Comments:	Comments:	Comments:
HISTORICAL ACTUALS													FY Total	8,361,914	8,361,914	8,361,914	8,361,914	8,361,914		
FY22	729,073	2,003,689	2,181,260	1,675,256	811,214	113,054	55,434	5,301	-	-	-	-	7,293,595	7,293,595						
FY21	2,280,689	2,321,592	2,318,679	1,243,470	1,442,156	25,967	29,170	72,445	38,773	42,281	15,978	967,722	8,361,914	8,361,914						
FY20	1,058,608	1,208,917	1,208,917	582,847	582,847	582,847	582,847	582,847	582,847	582,847	582,847	582,847	5,848,895	5,848,895						
FY19	2,064,374	1,099,320	1,373,018	1,373,018	1,373,018	1,373,018	1,373,018	1,373,018	1,373,018	1,373,018	1,373,018	1,373,018	4,016,600	4,016,600						
FY18	1,583,611	1,841,108	1,446,724	952,011	409,401	318,506	166,420	(21,733)	101,196	7,166	(4,258,197)	2,223,638	4,584,188	4,584,188						
FY17	721,433	1,241,516	874,495	894,119	112,476	89,793	2,375,428	567	20,220	23,611	(29,716)	(1,483,035)	4,490,467	5,999,827						
FY16	698,194	1,778,056	1,505,208	1,535,531	293,516	76,139	18,701	1,931,497	(14,133)	383,028	1,506,639	633,777	10,882,768	8,594,942						
FY15	995,843	1,463,401	1,782,200	1,066,123	90,673	26,396	(1,112,129)	252,220	279,307	300,809	375,000	420,966	5,760,809	4,574,727						
FY14	780,770	781,887	528,721	17,179	4,016	1,181	453	6,000	21,411	66,560	67,610	339,885	2,467,785	2,170,307						
FY13	726,045	973,531	891,720	296,091	6,461	1,529	13,706	6,966	9,701	112,784	222,145	200,607	3,461,140	2,915,891						
Description of activity: Cost associated with fire suppression on Type 4 & 5 incidents that WADNR is the jurisdictional agency on.																				

Other Agency Fires													Estimates							
HISTORICAL AVERAGES													Estimates							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months	Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (For Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
Prior FY Actuals	1,200,630	1,228,026	1,218,727	956,295	209,293	47,260	26,498	7,454	14,306	24,569	1,317,278	(2,570,570)	4,637,560	5,376,607	gfs/Deaster	2,500,000	2,282,177	3,167,620	2,500,000	3,167,620
3 Year Average	778,546	1,246,361	1,296,984	1,079,211	246,607	108,000	3,309	13,966	18,761	40,784	477,836	6,749,139	4,076,600	4,076,600	gff	-	-	-	2,500,000	3,167,620
5 Year Average	717,382	1,841,993	1,804,531	797,941	387,013	250,362	50,883	(40,273)	24,548	53,577	295,586	42,675	6,264,827	6,264,827	gfl	2,000,000	2,417,829	3,155,714	4,237,044	3,155,714
10 Year Average	472,094	1,148,183	974,247	490,863	297,607	146,382	25,465	(18,763)	13,922	27,807	154,342	(135,054)	3,496,484	3,496,484	LOC	-	-	-	-	-
TREND LINE BASED ON CURRENT ESTIMATE													Trend Totals	5,734,000	5,734,000	5,734,000	5,734,000	5,734,000		
Cur. FY w. Mo. Est.	1,597,656	1,197,638	350,563	(785,232)	(600,868)	(137,511)	(179,546)	(65,877)	-	-	-	-	1,692,495	1,692,495	Comments:	Comments:	Comments:	Comments:	Comments:	Comments:
Cur. Est. by Mo.	1,740,537	1,780,215	1,162,811	1,386,231	903,612	68,008	38,615	1,558	20,739	15,617	1,409,631	(1,726,005)	6,723,000	6,723,000	Comments:	Comments:	Comments:	Comments:	Comments:	Comments:
% Mo. of FY22	25.89%	26.48%	17.04%	20.67%	14.51%	1.01%	0.57%	0.02%	0.31%	0.23%	28.40%	(55.43%)	100.00%	100.00%	Comments:	Comments:	Comments:	Comments:	Comments:	Comments:
HISTORICAL ACTUALS													FY Total	5,734,000	5,734,000	5,734,000	5,734,000	5,734,000		
FY22	142,876	582,541	2,812,248	1,761,088	804,311	113,054	42,358	49,435	-	-	-	-	2,483,864	2,483,864						
FY21	1,200,630	1,228,026	1,218,727	956,295	209,293	47,260	26,498	7,454	14,306	24,569	1,317,278	(2,570,570)	4,637,560	5,376,607						
FY20	308,186	1,516,063	1,461,131	600,166	540,900	218,817	55,937	20,605	22,668	54,372	51,361	405,305	5,297,512	4,723,805						
FY19	676,822	1,006,951	246,186	185,361	100,243	50,366	(72,379)	23,738	2,189	(42,362)	(42,369)	144,707	2,284,726	2,093,168						
FY18	775,186	1,460,962	1,773,715	1,089,624	564,509	115,108	98,145	(29,363)	37,452	67,262	10,294	1,305,487	8,864,120	7,563,485						
FY17	609,086	2,003,978	1,407,946	1,175,039	628,974	1,010,898	146,241	34,601	50,996	73,479	45,529	1,041,443	10,230,211	9,014,764						
FY16	259,800	1,073,720	518,447	238,313	40,507	17,396	182	3,738	1,277	(748)	(15,118)	(1,709,919)	407,344	2,167,303						
FY15	268,950	123,755	49,284	(48,460)	(48,460)	(48,460)	(48,460)	(48,460)	(48,460)	(48,460)	(48,460)	(48,460)	528,981	480,276						
FY14	165,137	90,507	14,358	701	472	563	-	-	(4,280)	4,248	(40,000)	79,881	394,248	272,740						
FY13	292,914	438,524	33,710	134,189	312	394	-	-	-	343	2,230	9,361	911,997	900,003						
FY12	146,211	548,520	110,000	498,276	288	48	-	-	501	7,620	9,246	26,900	1,307,131	1,308,082						
Description of activity: Cost associated with incidents within Washington that WADNR does not have jurisdiction on, and WADNR has provided resources to the Federal government, other state agencies, and local fire districts through our agreements with them.																				

PI 223 - Reacting to Fire Potential													Estimates							
HISTORICAL AVERAGES													Estimates							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months	Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (For Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
Prior FY Actuals	2,973,488	3,741,544	3,773,837	7,911,280	1,480,802	433,798	433,798	22,355	126,961	170,385	7,474,727	18,868,546	34,752,213	34,752,213	gfs/Deaster	25,000,000	32,950,000	35,939,000	25,000,000	35,939,000
3 Year Average	2,226,934	2,626,934	2,626,934	2,626,934	2,626,934	2,626,934	2,626,934	2,626,934	2,626,934	2,626,934	2,626,934	2,626,934	18,868,546	18,868,546	gff	-	-	-	25,000,000	35,939,000
5 Year Average	1,188,000	1,369,911	1,638,138	1,375,553	890,107	635,559	130,939	46,193	27,979	18,541	415,391	3,800,153	18,498,077	18,498,077	gfl	-	-	-	-	-
10 Year Average	1,407,281	2,411,915	2,380,587	1,802,490	546,776	356,916	79,712	79,064	43,777	102,907	375,283	2,508,536	12,072,746	12,072,746	LOC	-	-	-	-	-
TREND LINE BASED ON CURRENT ESTIMATE													Trend Totals	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000		
Cur. FY w. Mo. Est.	2,206,963	(2,489,258)	(1,223,815)	1,495,712	123,881	(136,271)	244,712	(278,814)	-	-	-	-	(248,881)	(248,881)	Comments:	Comments:	Comments:	Comments:	Comments:	Comments:
Cur. Est. by Mo.	3,463,241	4,429,308	6,834,795	9,431,811	1,752,409	227,715	513,538	78,778	26,464	149,565	201,638	8,848,718	35,939,000	35,939,000	Comments:	Comments:	Comments:	Comments:	Comments:	Comments:
% Mo. of FY22	9.64%	12.37%	19.02%	26.19%	4.88%	(0.83%)	1.43%	0.22%	0.07%	0.44%	0.56%	28.42%	100.00%	100.00%	Comments:	Comments:	Comments:	Comments:	Comments:	Comments:
HISTORICAL ACTUALS													FY Total	35,939,000	35,939,000	35,939,000	35,939,000	35,939,000		
FY22	1,276,279	6,938,566	7,998,630	8,268,059	1,828,532	583,989	268,828	372,282	-	-	-	-	26,984,445	26,984,445						
FY21	2,973,488	3,741,544	3,773,837	7,911,280	1,480,802	433,798	433,798	22,355	126,961	170,385	7,474,727	18,868,546	34,752,213	34,752,213						
FY20	1,276,622	2,430,211	2,466,621	2,538,886	672,386	549,128	62,369	31,992	14,796	33,522	261,512	1,635,304	13,222,170	10,995,239						

Department of Natural Resources
Emergency Fire Suppression Report for Fiscal Year 2023
Executive Summary for January 2023

This report summarizes Fiscal Year 2023 fire activity, actual expenditures compared to allotments.

January

According to the FIRES Summary report, we show 2 classified fires for the month of January.

Fire Suppression Costs For the Month of January

Total fire cost to DNR in the month of January is \$3.1 million.

Fire Suppression Cost for Fiscal Year through January

Total fire cost for months through January is \$108.8 million.

Estimated total costs for FY 2023 compared to FY 2023 Allotments.

Estimated costs for FY 2023 for all funds are \$155.2 million. This puts us over our current appropriation of GF-S/Disaster allotment by \$95.8 million, and all other appropriations by \$35.5 million.

Adjustments to FY 2023 Allotments

Allotments for FY23 were adjusted to account for FY23 funding that was used in FY22 for biennial appropriated funds. Disaster (05H/3A0) was reduced from 8,025,000 to 3,511,192, General Fund Federal (001/020) spending authority was reduced from 10,000,000 to 0, and General Fund Local (001/500) spending authority was reduced from 417,000 to 41,076. Additional general Fund Federal and General Fund Local spending authority is being requested in the FY 2023 supplemental budget request.

Fire name or Category	Jurisdictional Agencies	DNR COST AS OF JANUARY 2022 (FM19, FY23)					DNR TOTAL COST FOR FY2023					
		DNR General Fund State/ Disaster Fund Actuals	General Fund Federal Actuals	General Fund Local Actuals	Landowner Contingency Fund Actuals	CUMULATIVE ACTUALS	GFS/Disaster Fund ACTUALS + ESTIMATED COST	GFS/Disaster Fund OBLIGATED COST	DNR General Fund State/ Disaster Fund FY TOTAL COST	General Fund Federal Estimate	General Fund Local Estimate	Landowner Contingency Fund Estimate
Type 2 Fires												
VANTAGE HIGHWAY (COST SHARE)	DNR/BLM	3,891,011				3,891,011	7,022,961		7,022,961	1,163,238		8,186,199
COW CANYON	DNR	2,750,948				2,750,948	4,592,189		4,592,189			4,592,189
WHITE RIVER (COST SHARE)	DNR/ USFS	1,963,261				1,963,261	150,161		150,161			150,161
NORTH FORK (COST SHARE)	DNR/ USFS	2,419,734				2,419,734	2,308,854		2,308,854			2,308,854
BOULDER MOUNTAIN (COST SHARE)	DNR/ USFS	11,906,241			1,925	11,908,166	13,130,850		13,130,850	1,132,183		14,263,033
BOLT CREEK (COST SHARE)	DNR/ USFS	9,654,616				9,654,616	8,783,832		8,783,832	2,534,660		11,318,492
LOCH KATRINE (COST SHARE)	DNR/ USFS	862,247				862,247	2,457,287		2,457,287	1,583,346		4,040,633
NAKIA CREEK (COST SHARE)	DNR/WSP	3,664,152			477	3,664,629	7,624,875		7,624,875			7,624,875
Total Type 2 Fires		37,112,208	-	-	2,403	37,114,611	46,071,009	-	46,071,009	6,413,427	-	52,484,436
Type 3 Fires												
STAYMAN FLATS	DNR	570,350			980	571,330	706,350		706,350			706,350
WILLIAMS LAKE (COST SHARE)	DNR/ WSP	1,993,968				1,993,968	2,496,183		2,496,183			2,496,183
SUIATLE RIVER (COST SHARE)	DNR/ USFS	358,201				358,201	333,449		333,449			333,449
SEVEN BAYS	DNR	1,358,149				1,358,149	1,987,645		1,987,645			1,987,645
8 ROAD	DNR	722,746				722,746	1,039,788		1,039,788			1,039,788
BLACK HOLE	DNR	194,348				194,348	316,791		316,791			316,791
CHINOOK (PI222)	DNR	142			460,969	461,111	-		-		603,731	603,731
Total Type 3 Fires		5,197,904	-	-	461,949	5,659,853	6,880,206	-	6,880,206	-	603,731	7,483,937
Type 4 and 5 Fires												
Other Agency Incidents		7,578,254			471,758	8,050,012	9,734,000		9,734,000			10,351,454
Out of State Fire Dispatches		6,976,519	-	-	-	6,976,519	3,167,626		3,167,626	3,555,374		6,723,000
Total		16,608,843	-	-	-	16,608,843	964,000	-	964,000	24,439,000	697,000	26,100,000
Total		31,163,616	-	-	471,758	31,635,374	13,865,626	-	13,865,626	27,994,374	697,000	43,174,455
Non-Code Cost												
Reacting to Fire Potential (i.e., False Alarms, standby/staging) PI223/285		1,430,287				1,430,287	2,527,500		2,527,500			2,527,500
Seasonal Firefighters and Engine Cost - PI 288		26,600,853				26,600,853	35,939,000		35,939,000			35,939,000
PI 224: Covid Response (PI224)		7,032,250				7,032,250	14,451,000		14,451,000			14,451,000
Attorney General projected expenditure		115				115	-		-			-
Total		35,063,505	-	-	-	35,063,505	52,917,500	230,000	53,147,500	-	-	53,147,500
Total of Fire Costs by Fire Category and Account		108,537,233	-	-	936,110	109,473,343	119,734,341	230,000	119,964,341	34,407,801	697,000.00	156,290,328
Actuals and Estimates to Allotments												
		GFS (001/052) & Disaster (05H/3A0)	GFF (001/020)	GFL (001/500)	LOC* (030/960)	Total - All Funds	GFS (001/052) & Disaster (05H/3A0)	GFF (001/020)	GFL (001/500)	LOC* (030/960)	Total - All Funds	
FY23 General Fund State Allotment		20,668,000				20,668,000	20,668,000				20,668,000	
FY23 Disaster Fund Allotment		3,511,192				3,511,192	3,511,192				3,511,192	
FY23 Current Allotments TOTAL		24,179,192		41,076	688,000	24,908,268	24,179,192		41,076	688,000	24,908,268	
Projected Costs		108,537,233	-	-	936,110	109,473,343	119,964,341	34,407,801	697,000	1,221,185	156,290,328	
Variance		(84,358,041)	-	41,076	(248,110)	(84,565,075)	(95,785,149)	(34,407,801)	(655,924)	(533,185)	(131,382,060)	
GFF and GFL overspend from FY2022								15,891,000	2,190,240			
Total 2023 Supplemental Request							95,785,149	50,298,801	2,846,164			148,930,114
Administration Costs												
(Will be tracked starting in Fiscal Year 2023, when the new appropriation is available)												
Total												

Prepared by Katie Peterschick
Reviewed by: Sarah Thorson & William Hannah
Date: .23

FY23 Supplemental Budget Request

Fund	Initial Request (DP)	Nov. Request (for Gov's Budget)	Final Request	December
GFS (001/052) - For FY 2023	\$ 25,697,000	\$ 72,056,478	\$ 95,785,149	\$ 95,785,149
Disaster (05H/3A0) - For FY 2023	\$ -			
GFF (001/020) - For FY 2023	\$ 8,640,000	\$ 15,193,823	\$ 34,407,801	\$ 34,407,801
GFF (001/020) - From FY 2022	\$ 26,251,000	\$ 26,251,000	\$ 15,891,000	\$ 15,891,000
GFL (001/500) - For FY 2023			\$ 655,924	\$ 655,924
GFL (001/500) - From FY 2022	\$ 2,190,000	\$ 2,190,000	\$ 2,190,240	\$ 2,190,240
Totals:	\$ 62,778,000	\$ 113,501,301	\$ 148,930,114	\$ 148,930,114

	<i>Comments: In FY 2022 DNR expended \$26,251,000 in GFF and \$2,190,000 in GFL more than anticipated on Suppression activities. DNR is requesting, as part of the Supplemental budget request, spending authority for GFF and GFL to replace the unanticipated GFF and GFL expenditures.</i>	<i>Comments:</i>	<i>Comments:</i>	
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included in the FY 2022 \$26,251,000 GFF spending authority request.

Monthly Fire Suppression Report Fiscal Year Trends

Type 4 & 5 Incidents													Estimates							
Historical Averages												Historical Average Totals		Previous 12 Months		Estimates				
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun								
Prior FY Actuals	2,280,689	2,321,592	2,318,679	2,243,470	2,421,256	25,967	29,170	72,445	38,773	42,281	15,970	967,722	8,361,914	8,715,445						
3 Year Average	1,299,896	1,529,922	1,609,422	1,611,217	1,512,215	229,514	51,120	45,321	274,453	466,219	802,880	6,397,330	6,734,000	6,734,000						
5 Year Average	1,591,575	1,667,169	1,509,203	1,609,375	2,233,419	194,896	85,858	225,095	(82,371)	67,338	(1,092,390)	683,827	4,708,591	4,708,591						
10 Year Average	1,189,116	1,257,493	1,313,841	1,718,927	1,623,827	113,951	196,051	173,278	(159,331)	82,251	(231,114)	933,022	5,073,592	5,073,592						
TREND LINE BASED ON CURRENT ESTIMATE													Trend Totals		Trend Totals					
Cur. FY w/ Mo. Est.	1,875,849	1,899,843	1,807,613	1,717,748	1,603,811	182,766	197,260	19,100	18,764	40,794	277,836	674,938	6,314,434	6,314,434						
Cur. Est. by Mo.	2,654,922	2,702,536	1,375,578	1,447,508	1,655,482	30,228	33,956	84,332	45,135	49,219	18,590	1,236,513	9,734,000	9,734,000						
% Mo. of FY22	27.27%	27.76%	14.13%	14.87%	1.70%	0.11%	0.35%	0.87%	0.46%	0.51%	0.19%	11.37%	100.00%	100.00%						
Historical Actuals													FY Total		FY Running Total					
FY22	729,073	2,003,689	2,181,260	1,675,256	621,214	113,034	55,434	-	-	-	-	-	8,361,914	7,378,254						
FY21	2,280,689	2,321,592	2,318,679	2,243,470	2,421,256	25,967	29,170	72,445	38,773	42,281	15,970	967,722	8,361,914	7,234,729						
FY20	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	5,343,835	3,199,793						
FY19	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	4,000,600	3,912,462						
FY18	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	4,000,600	3,912,462						
FY17	721,433	1,241,516	874,495	894,119	1,127,476	39,793	2,375,428	567	20,220	23,611	(29,730)	(1,483,035)	4,490,467	5,999,240						
FY16	698,194	1,778,056	1,505,208	1,535,333	293,516	76,318	18,701	1,931,097	(14,133)	383,028	1,506,639	633,777	10,823,798	6,932,446						
FY15	995,843	1,463,401	1,792,200	1,066,123	90,673	26,396	(1,112,129)	252,220	279,307	300,809	375,000	420,966	5,760,801	4,922,507						
FY14	780,770	781,887	528,721	17,179	4,016	1,181	453	6,000	23,411	66,560	67,610	339,885	2,467,785	2,164,307						
FY13	726,045	973,531	891,220	296,093	5,461	1,529	13,706	6,966	9,701	112,784	222,145	200,607	3,461,140	2,908,925						
Description of activity: Cost associated with fire suppression on Type 4 & 5 incidents that WADNR is the jurisdictional agency on.																				

Other Agency Fires													Estimates							
Historical Averages												Historical Average Totals		Previous 12 Months		Estimates				
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun								
Prior FY Actuals	1,200,630	1,228,026	1,218,727	956,295	209,293	47,260	26,498	74,544	14,306	24,569	1,317,278	(2,570,570)	4,637,560	5,259,427						
3 Year Average	778,546	1,248,361	1,296,984	1,079,211	246,607	108,000	3,309	13,466	18,764	40,794	277,836	674,938	6,734,000	6,734,000						
5 Year Average	717,382	1,841,993	1,804,531	797,941	387,013	146,382	50,883	(40,273)	24,548	53,577	295,586	42,675	6,264,827	6,264,827						
10 Year Average	472,094	1,148,183	974,247	490,661	297,607	146,382	25,465	(10,763)	12,922	27,807	154,342	(135,054)	3,496,484	3,496,484						
TREND LINE BASED ON CURRENT ESTIMATE													Trend Totals		Trend Totals					
Cur. FY w/ Mo. Est.	1,597,656	1,787,638	1,705,638	1,600,800	1,400,800	137,511	137,511	137,511	137,511	137,511	137,511	137,511	6,723,000	6,723,000						
Cur. Est. by Mo.	1,740,537	1,780,215	1,162,811	1,386,231	1,303,612	68,008	38,414	1,558	20,739	15,617	1,609,631	(1,726,005)	6,723,000	6,723,000						
% Mo. of FY22	25.89%	26.48%	47.04%	20.62%	4.51%	1.01%	0.57%	0.09%	0.11%	0.51%	28.40%	-55.43%	100.00%	100.00%						
Historical Actuals													FY Total		FY Running Total					
FY22	142,876	582,541	2,232,248	1,780,809	604,311	113,034	42,358	-	-	-	-	-	4,637,560	5,849,530						
FY21	1,200,630	1,228,026	1,218,727	956,295	209,293	47,260	26,498	74,544	14,306	24,569	1,317,278	(2,570,570)	4,637,560	4,703,200						
FY20	876,822	1,000,917	246,188	185,983	100,243	50,366	(72,379)	23,238	2,189	43,262	40,369	144,707	2,284,726	2,069,830						
FY19	778,546	1,248,361	1,296,984	1,079,211	246,607	108,000	3,309	13,466	18,764	40,794	277,836	674,938	1,864,120	1,745,849						
FY18	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024	1,088,024						
FY17	259,800	1,073,720	518,447	230,313	40,507	17,396	182	3,738	1,277	(748)	(15,118)	(1,709,939)	407,344	2,163,564						
FY16	268,950	123,755	40,284	48,460	48,460	48,460	48,460	48,460	48,460	48,460	48,460	48,460	325,981	400,276						
FY15	165,137	90,507	14,358	701	472	563	-	-	-	-	-	-	394,248	272,740						
FY14	292,914	438,524	33,710	134,189	312	394	-	-	-	-	-	-	911,997	900,003						
FY13	146,221	548,520	110,000	498,226	208	49	-	-	-	-	-	-	1,007,134	1,109,082						
Description of activity: Cost associated with incidents within Washington that WADNR does not have jurisdiction on, and WADNR has provided resources to the Federal government, other state agencies, and local fire districts through our agreements with them.																				

PI 223 - Reacting to Fire Potential													Estimates							
Historical Averages												Historical Average Totals		Previous 12 Months		Estimates				
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun								
Prior FY Actuals	2,073,484	2,141,544	2,177,837	1,911,280	1,480,302	102,596	433,798	150,586	22,355	126,961	170,385	7,474,727	30,358,546	34,461,166						
3 Year Average	2,026,953	2,146,961	2,026,686	1,723,715	1,289,624	564,509	115,108	98,145	(293,363)	37,252	10,294	1,305,487	18,868,650	18,868,650						
5 Year Average	1,188,002	1,369,931	1,638,538	1,379,553	890,107	635,559	130,939	46,193	27,979	18,541	415,391	3,800,153	18,498,077	18,498,077						
10 Year Average	1,407,281	2,411,915	2,305,587	1,807,490	1,446,724	356,916	73,712	79,064	43,777	102,907	375,283	2,508,536	12,072,746	12,072,746						
TREND LINE BASED ON CURRENT ESTIMATE													Trend Totals		Trend Totals					
Cur. FY w/ Mo. Est.	2,296,963	2,428,258	1,123,815	1,409,712	1,218,811	136,271	136,271	136,271	136,271	136,271	136,271	136,271	6,723,000	6,723,000						
Cur. Est. by Mo.	3,463,241	4,429,308	6,834,795	9,412,811	1,752,409	227,715	513,538	78,778	26,464	149,565	201,638	8,848,718	35,939,000	35,939,000						
% Mo. of FY22	9.64%	12.37%	19.02%	26.19%	4.88%	0.83%	1.43%	0.23%	0.07%	0.44%	0.56%	28.42%	100.00%	100.00%						
Historical Actuals													FY Total		FY Running Total					
FY22	1,296,279	6,938,566	7,998,630	8,260,059	1,828,532	103,989	268,826	-	-	-	-	-	21,741,780	26,602,813						
FY21	2,073,484	2,141,544	2,177,837	1,911,280	1,480,302	102,596	433,798	150,586	22,355	126,961	170,385	7,474,727	30,358,546	22,498,232						
FY20	1,296,279	2,410,231	2,466,621	2,538,886	672,366	549,128	62,369	31,992	14,796	33,522	261,512	1,635,304	13,222,170	10,363,243						
FY19	1,028,099	1,028,099	1,028,099	1,028,099	1,028,099	1,028,099	1,028,099	1,028,099	1,028,099	1,028,099	1,028,099	1,028,099	1,028,099	1,028,099						
FY18	1,165,941	1,398,935	1,329,360	2,807,890	1,409,486	807,844	73,943	29,226	(69,246)	193,080	1,000,000	4,170,480	13,028,234	10,290,208						
FY17	1,668,645	2,630,593	2,808,274	1,950,121	966,728	607,674	55,084	67,434	117,386	184,000	312,133	3,220,734	14,593,186	10,691,418						
FY16	945,187	2,627,300	1,658,831	1,907,049	308,427	33,541	27,838	10,638	12,385	25,125	143,116	2,277,503	8,968,959	6,906,179						