

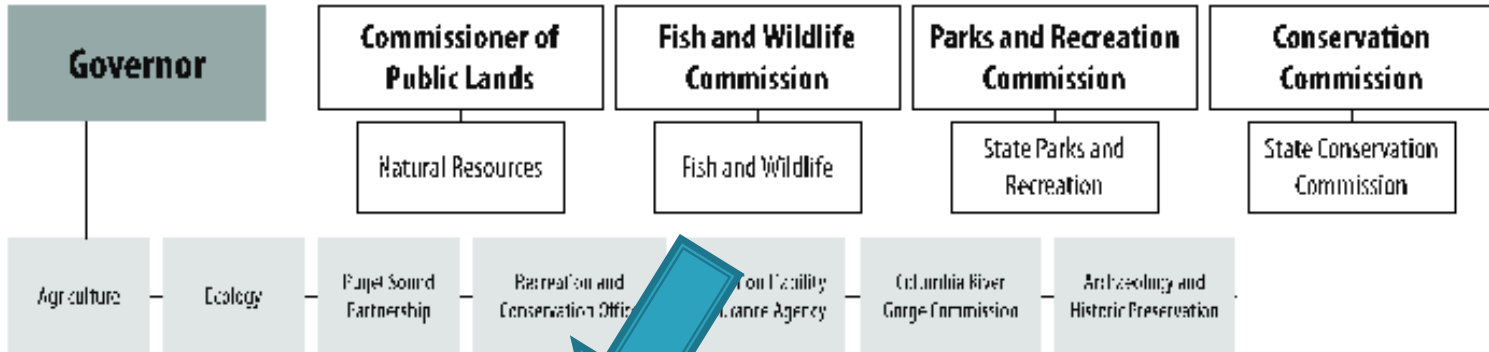
Natural Resource Consolidation

**Senate Natural Resources and Marine Waters Committee
February 10, 2011**

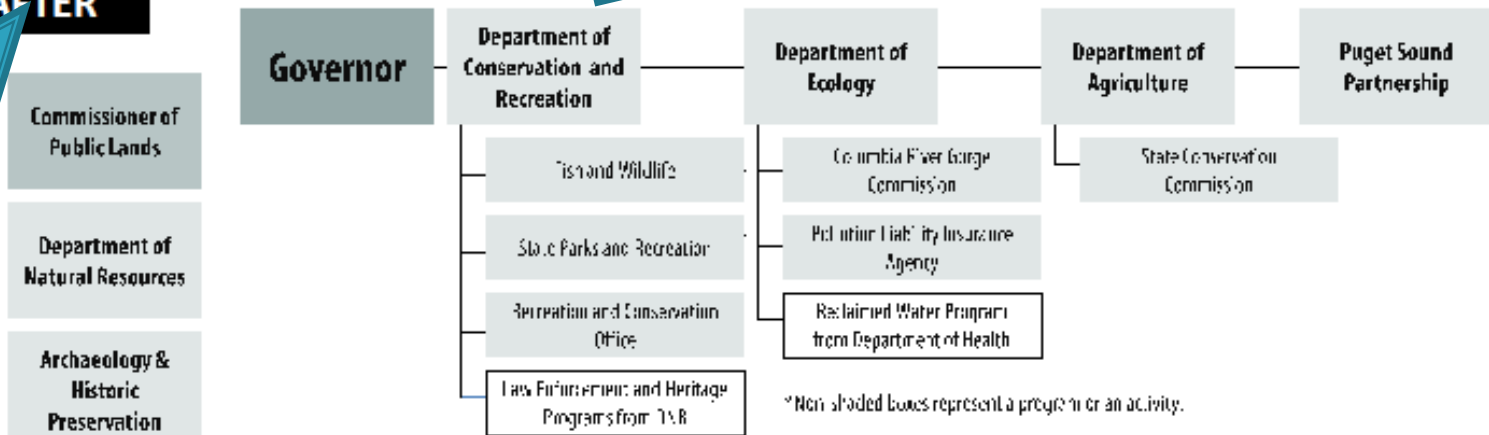
John Mankowski, Governor's Office
Kirstan Arestad, Office of Financial Management

Natural Resources Consolidation - 2011 Session

BEFORE

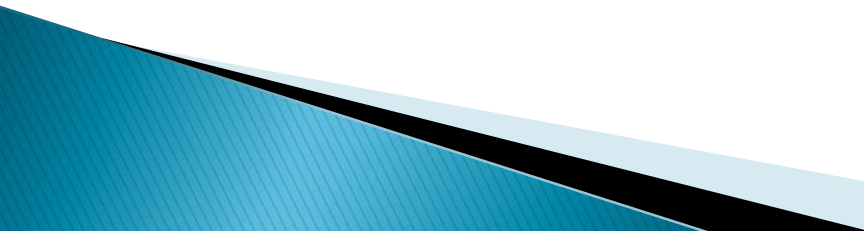


AFTER



Notes: Columbia River Gorge Commission's authority will not change under this proposal.
 State Historic Preservation Officer will continue to be appointed by the Governor.
 2010 legislation merged Growth Management Hearings Boards with Environmental Hearings Office to create Environmental and Land Use Hearings Office

Creation of New DCR

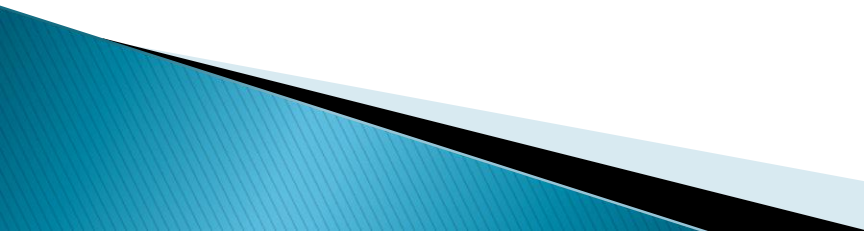
- ▶ Director Appointed by Governor, Confirmed by Senate
 - ▶ Primary duties (Sec 1002):
 - Preserve, protect, and perpetuate fish and wildlife resources for the benefit of the state's citizens;
 - Manage state parks and trail systems, promote outdoor recreation education and safety, and protect our cultural, historical, and natural sites; and
 - Be good stewards of public funds that perpetuate healthy ecosystems and open spaces, restore habitat important to our fish and wildlife, and support outdoor recreation and recreational places and facilities.
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Fish and Wildlife Commission

- ▶ Retains Structure and Representation
- ▶ Becomes advisory, responsible for the following (Sec. 2002-3):
 - In consultation with stakeholders, advise the director regarding fish and wildlife policies and rule proposals that govern hunting, fishing, wildlife viewing, habitat protection and restoration, and the use of department-owned and managed lands.

Fish and Wildlife Commission, Cont.

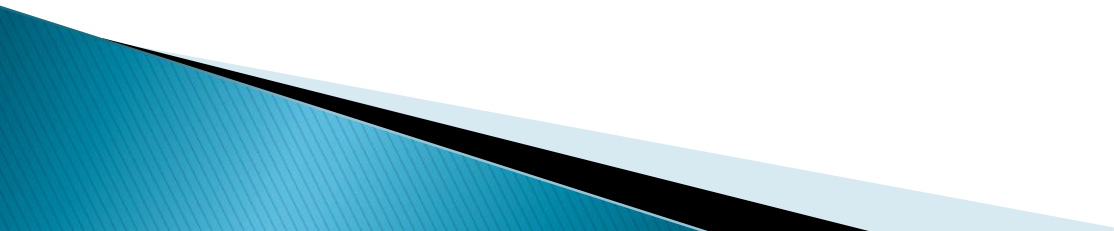
- ▶ Advise the Director on:
 - ▶ Agreements relating to fish and wildlife harvest with tribal, interstate, international, and other parties.
 - ▶ Status determinations of threatened or endangered species.
 - ▶ Long-term funding strategies to carry out the department's mission and programs.

 - ▶ Commission shall consider the following when advising the Director:
 - Effect of the management measures on local economies and social structures;
 - Welfare of the constituent group affected;
 - Potential conflicts among user groups using a specific fishery or wildlife resource; and
 - Enforcement issues unique to a particular fishery or wildlife issue.
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Parks and Recreation Commission

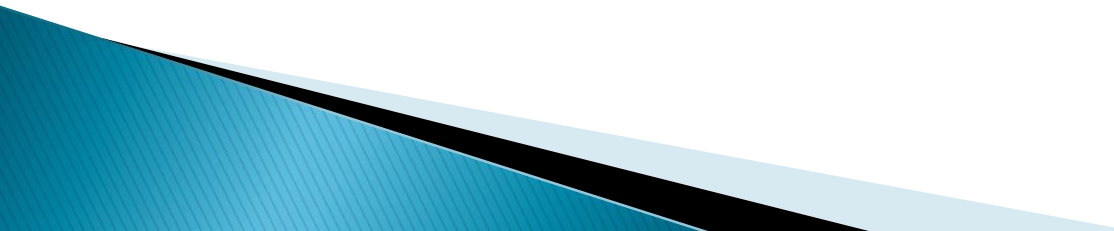
- ▶ Retains Structure and Representation
- ▶ Becomes advisory, responsible for (Sec. 3002-3):
 - Guiding the director regarding policies associated state parks
 - Providing a public forum
 - Guiding the department in developing long-range strategies for funding and managing the state parks system and winter recreation and boating programs.
 - Assisting the department in developing communication strategies, budgets, and revenue proposals.
 - Soliciting public input regarding the acquisition, transfer, sales, or leasing of state park lands.
 - Advising the director on current trends and public opinions regarding outdoor recreation and parks management.

Recreation and Conservation Office

- ▶ Transparency and conflict of interest issues addressed (Sec. 4005, 4021)
 - ▶ Boards retained as independent boards with final decision authority
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Fiscal Impacts

Bill Sections with Fiscal Impact

- ✓ Creation of the new Department of Conservation and Recreation (DCR)
 - ✓ Consolidation of Department of Archaeology and Historic Preservation (DAHP) with Department of Natural Resources (DNR)
 - ✓ Merger of Natural Resources Law Enforcement
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Fiscal Overview

Merger Proposals	Source of GF-S Savings	FY 2013 Staffing Reduction	FY 2013 GF-S Savings
NEW DCR	Reduces two Human Resource managers, two Budget Officers, one Legislative Liaison, two Policy Directors, two Communication Directors, and one Director position.	-10.0 FTE	\$1,000,000
DAHP/DNR	Eliminates need for DAHP to purchase Small Agency Client Services; reduces one Geographic Information Services (GIS) cartographer, one financial manager, and one GIS data manager. Reductions will offset consolidation and other costs of \$300,000.	-1.5 FTE	\$50,000
LAW ENFORCEMENT	Shifts \$1.5 million GF-S expenditure to dedicated management accounts.	0.0 FTE	\$1,200,000
	TOTALS	-11.5 FTE	\$2,250,000

New DCR Savings

	Human Resources	Budget	Legis. Liaison	Policy	Comm.	Deputy	Director	Fiscal Year Totals
PARKS FTEs	1.0	1.0	1.0	1.0	1.0	1.0	1.0	7.0 FTEs
RCO FTEs	1.0	1.0	0.0	1.0	1.0	1.0	1.0	6.0 FTEs
DFW FTEs	1.0	1.0	1.0	1.0	1.0	1.0	1.0	9.0 FTEs
FTE Totals	3.0	3.0	2.0	3.0	3.0	3.0	3.0	22.0 FTEs
Total FTE Reduction	2.0	2.0	1.0	2.0	2.0	0.0	1.0	10.0 FTEs
FY 13 Savings	\$(200,000)	\$(200,000)	\$(100,000)	\$(200,000)	\$(200,000)	\$ 0	\$ (100,000)	\$(1,000,000)
2013-15 Savings	\$(400,000)	\$(400,000)	\$(200,000)	\$(400,000)	\$(400,000)	\$(200,000)	\$ (200,000)	\$(2,200,000)

DAHP / DNR Costs & Savings

New Costs Related to Consolidation	Per Fiscal Year
<ul style="list-style-type: none">• Increased Overhead Administrative Charges	\$297,000
Savings Resulting from Consolidation	Per Fiscal Year
<ul style="list-style-type: none">• Eliminate financial manager, GIS cartographer, and site records Manager	(\$300,000)
<ul style="list-style-type: none">• Eliminate funding for SACS charges	(\$47,000)
Net Savings (Costs minus Savings)	\$50,000/ FY

Law Enforcement Cost

Action	Fiscal Year 2013	2013-15
Training	\$31,800 (one-time)	\$0
Pension costs: Shift five of eight officers from PSERS to LEOFF pension system	\$7,005 (ongoing)	\$14,010
Salary adjustments	\$156,960 (ongoing)	\$313,920
Compatible equipment/uniforms	\$64,680 (one-time)	\$0
Goods and Services	\$34,640 (ongoing)	\$69,280
Total cost of consolidation	\$295,085 (one-time and ongoing)	\$397,210

Opportunities for Future Savings

- ▶ To be identified by transition teams
 - ▶ Combining programs with similar missions
 - Boating programs
 - Salmon recovery
 - Additional back-office functions
 - Managing public recreation sites
 - ▶ Facilities savings and efficiencies
 - ▶ Savings from efficient use of commissions
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