**Department of Natural Resources and Parks Administration**

Analyst: Jenny Giambattista

|  |  | **Expenditures** |  | **Revenues** |  | **FTEs** |  | **TLTs** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2021-2022 Revised Budget |  | $17,638,259 |  | $16,683,216 |  | 27.0 |  | 2.0 |
| 2023-2024 Base Budget Adjust. |  | $181,680 |  | ($318,156) |  | 0.0 |  | (1.0) |
| 2023-2024 Decision Packages |  | $1,812,403 |  | $3,267,469 |  | 4.0  |  | 0.0 |
| **2023-2024 Proposed Budget** |  | **$19,633,000** |  | **$19,633,000** |  | **31.0** |  | **1.5** |
| % Change from prior biennium |  | 11.3% |  |  |  |  |  |  |
| Dec. Pkg. as % of prior biennium |  | 10.3% |  |  |  |  |  |  |
| **Major Revenue Sources:** Charge for services, grants, transfers. |
| **Base Budget Assumptions:** (1) 4.0% GWI for 2023; (2) 4.0% GWI for 2024 |

**Description**

The Department of Natural Resources and Parks (DNRP) Administration houses the administrative functions of DNRP. Functions include agency management, financial services, human resources, government relations and similar functions, where purposes are shared among divisions. DNRP Administration section costs are allocated among the operating agencies of the DNRP.

**Summary of Proposed Budget and Changes**

The 2023-2024 Proposed Biennial Budget would appropriate about $19.6 million to DNRP Administration, an 11 percent increase to the total 2021-2022 Revised Biennial Budget. The proposed budget adds four FTEs and includes the following service changes:

* $1.97 million and 2 FTEs for a capital project management training program that would be available to over 1,000 King County employees across King County departments who directly and indirectly support capital programs.
* $456,920 and 1 TLT to support a Frontline Communities Climate Engagement Grant Program. This funding would be used to implement a small grant program, a climate justice learning series, and to provide stipends for the Climate Equity Community Taskforce. Of the $456,920, $105,000 would be awarded as grants.
* $362,333 and 1 FTE for an emergency preparedness coordinator to oversee and coordinate emergency management and preparedness for DNRP agencies.
* $319,056 and 1 FTE for an administrator to manage and coordinate on-site activities for DNRP's shared office space. The administrator would manage DNRP’s shared on-site operational needs such as mail delivery, supply and inventory control, and conference room/desk reservations, and would supervise reception staff, coordinate in-person and hybrid events for the department, provide on-site equipment/technical support, and analyze floor and conference room usage reports to support accurate billing work on-site at King Street Center and address operational issues that are best addressed with an onsite position.
* $304,000 to support the development of a green jobs strategy. The base budget also includes an existing position dedicated to green job development.

Additionally, the proposed budget includes administrative and technical adjustments, including an increase of $1.1 million in the DNRP overhead allocation model. The 2023-2024 proposed budget also transfers the county-wide climate cost allocation ($1,340,865) to the proposed new Climate Office. Please see the write-up on the Climate Office for a discussion of this new office.

**Key Issues**

No key issues have been identified by staff.