

467 - Rec/Conserv Funding Board

A002 Manage Recreation and Conservation Investments

The Recreation and Conservation Funding Board helps finance recreation and conservation projects throughout the state. Many state agencies, cities, towns, special districts, tribes, and nonprofits are eligible to apply to the board for funding. The Recreation and Conservation Office provides support to the board, implements its funding decisions, and manages grants. Funding is provided for parks, trails, beaches, boating facilities, firearm and archery ranges, wildlife habitat, and farmland preservation. Investment dollars are provided in the Capital Budget.

Account	FY 2014	FY 2015	Biennial Total
FTE	14.0	14.1	14.1
02R Aquatic Lands Enhancement Account			
02R-1 State	\$134,000	\$146,000	\$280,000
146 Firearms Range Account			
146-1 State	\$19,000	\$18,000	\$37,000
001 General Fund			
001-2 Federal	\$183,000	\$183,000	\$366,000
268 NOVA Program Account			
268-1 State	\$482,000	\$482,000	\$964,000
267 Recreation Resources Account			
267-1 State	\$1,564,000	\$1,522,000	\$3,086,000
818 Youth Athletic Facility Account			
818-6 Non-Appropriated	\$100,000	\$101,000	\$201,000

Statewide Result Area: Improve the quality of Washington’s natural resources

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

Expected Results

Fund high quality recreation and conservation projects.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

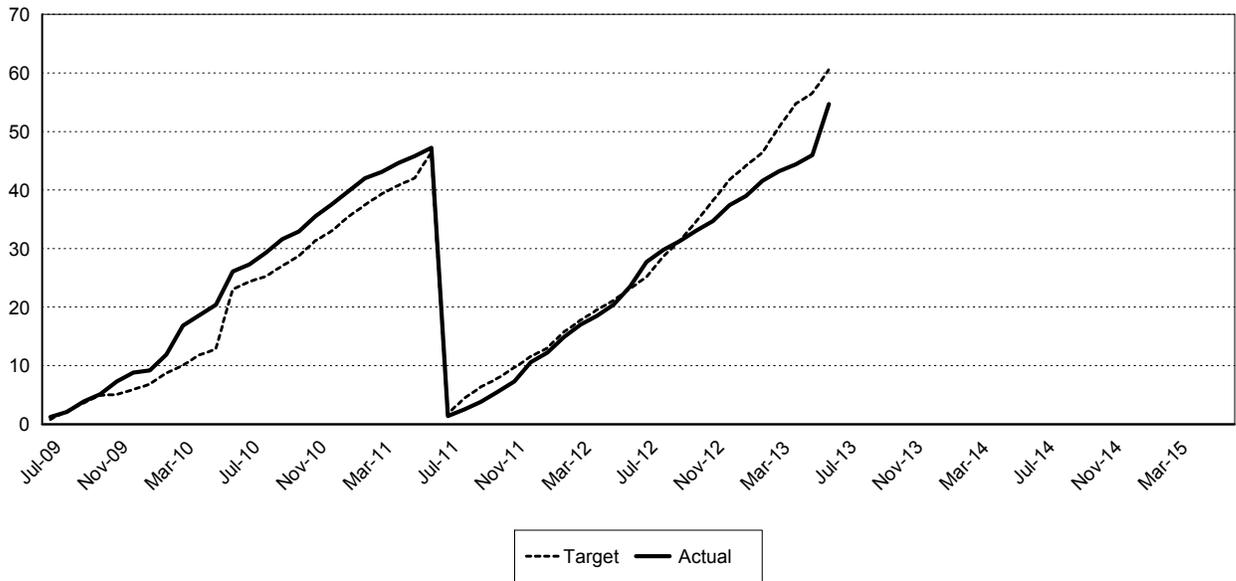
000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		
2011-13	M24	54.7%	60.5%
	M23	46%	56.5%
	M22	44.4%	54.7%
	M21	43.2%	50.7%
	M20	41.6%	46.4%
	M19	39%	44.1%
	M18	37.4%	41.7%
	M17	34.7%	38.1%
	M16	33.1%	34.6%
	M15	31.3%	31.3%
	M14	29.8%	28.6%
	M13	27.7%	25.1%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M09	17%	17.7%
	M08	14.9%	15.7%
	M07	12.2%	13%
	M06	10.6%	11.5%
	M05	7.3%	9.6%
	M04	5.5%	7.8%
	M03	3.8%	6.3%
	M02	2.5%	4.4%
	M01	1.4%	1.7%
2009-11	M24	47.2%	46.4%
	M23	45.8%	42%
	M22	44.6%	40.8%
	M21	43.1%	39.3%
	M20	42%	37.4%
	M19	39.8%	35.4%
	M18	37.6%	33%
	M17	35.5%	31.3%
	M16	32.9%	28.7%
	M15	31.6%	27%
	M14	29.3%	25.2%
	M13	27.3%	24.3%
	M12	26.1%	23%
	M11	20.4%	12.8%
	M10	18.6%	11.8%
	M09	16.8%	10%
	M08	11.9%	8.7%
	M07	9.2%	6.8%
	M06	8.8%	5.9%
	M05	7.3%	5%
	M04	5.1%	4.9%
	M03	3.9%	3.6%
	M02	2.1%	2.2%
	M01	1.2%	0.8%

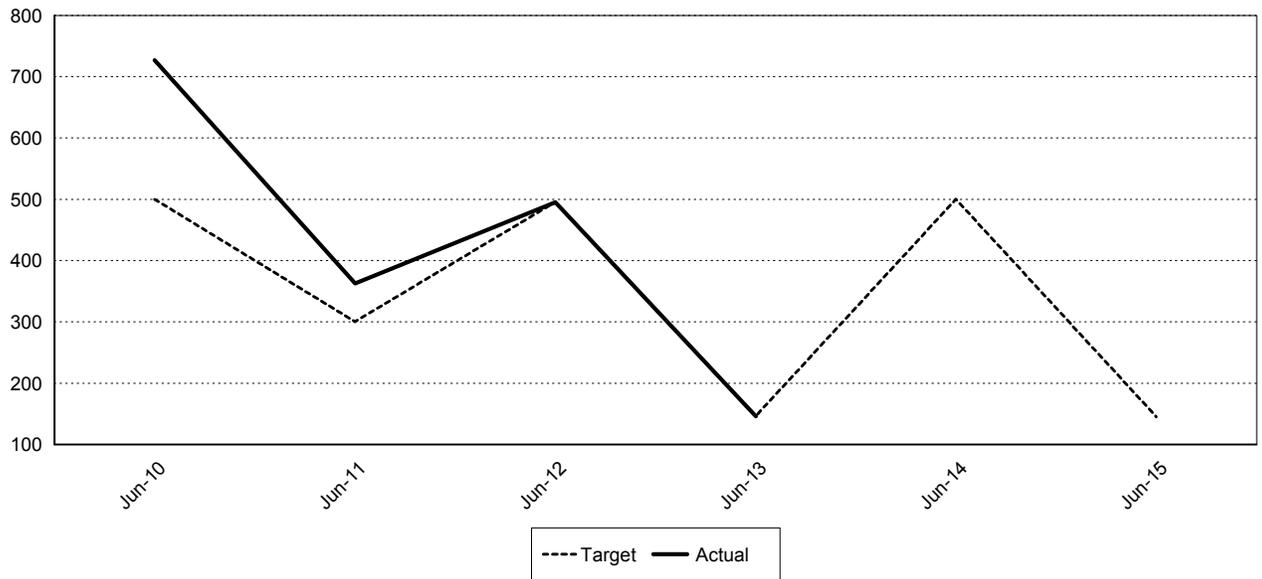
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 000314 - Cumulative RCO Expenditures



000304 Number of grant applications received annually.			
Biennium	Period	Actual	Target
2013-15	A3		145
	A2		500
2011-13	A3	146	146
	A2	495	495
2009-11	A3	363	300
	A2	727	500

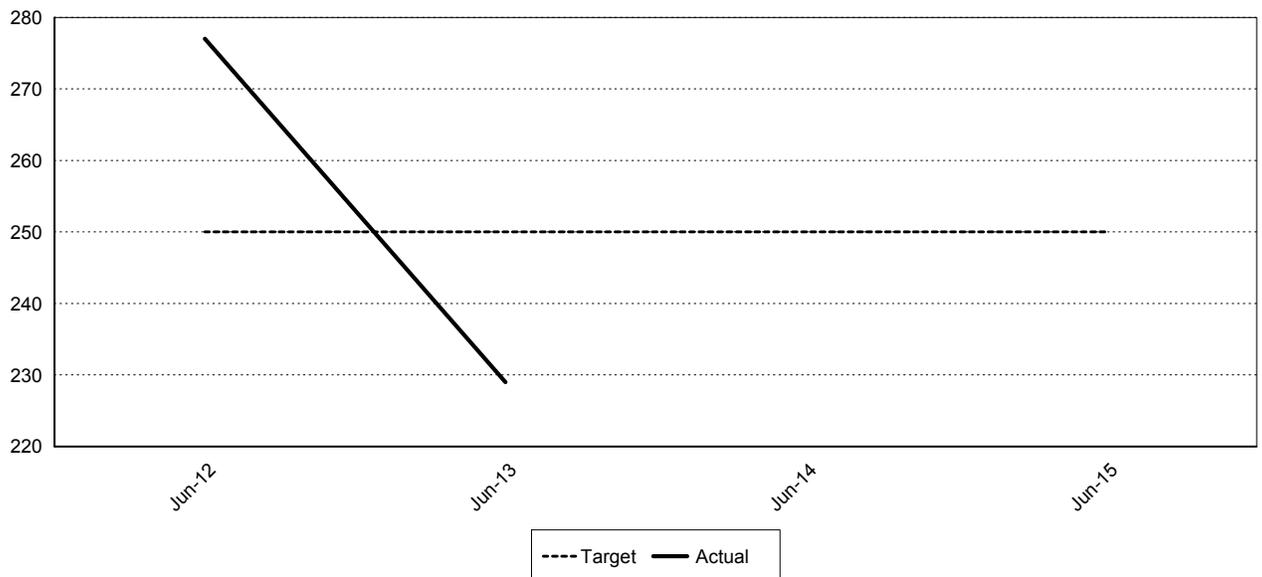
Number 000304 - Grant Applications Received



002495 RCO staff inspect grant-funded sites after they are completed to ensure they remain in compliance with contract terms. This measure reflects the number of inspections performed annually.

Biennium	Period	Actual	Target
2013-15	A3		250
	A2		250
2011-13	A3	229	250
	A2	277	250

Number 002495 - Number of Post-Completion Inspections Completed



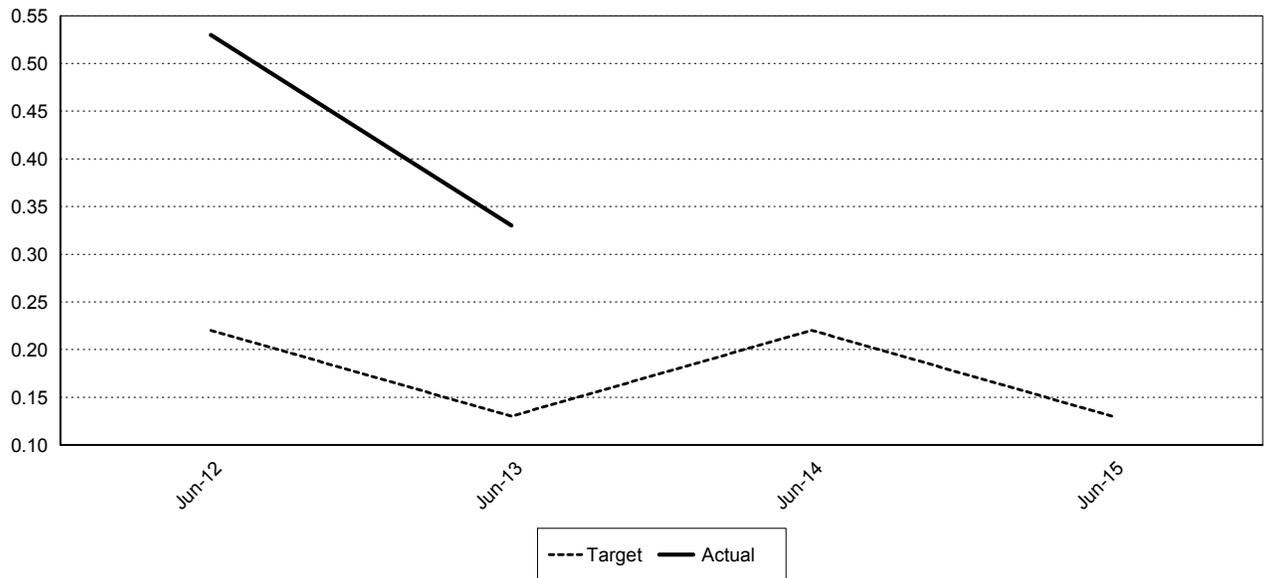
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001973 This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.

Biennium	Period	Ratio	Actual	Target
2013-15	A3	/		\$0.13
	A2	/		\$0.22
2011-13	A3	\$0.33 / \$1	\$0.33	\$0.13
	A2	\$0.53 / \$1	\$0.53	\$0.22

Dollars

001973 - Other Funds Leveraged



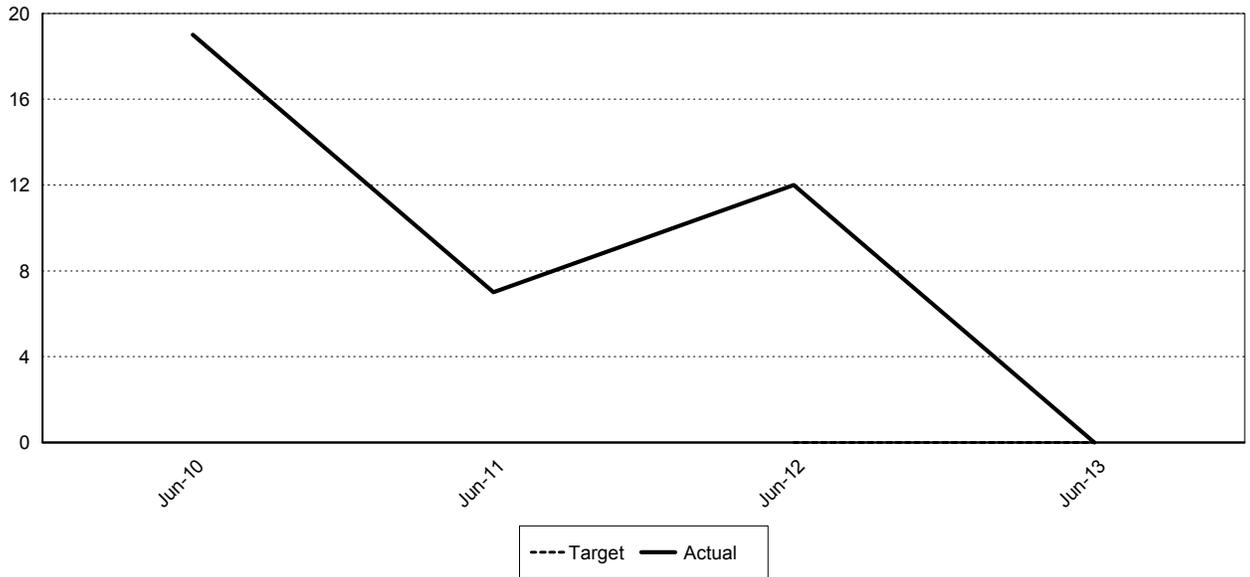
001971 The percent of grant applicants that have not successfully applied to the program in the past.

Biennium	Period	Actual	Target
2011-13	A3	0%	0%
	A2	12%	0%
2009-11	A3	7%	
	A2	19%	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

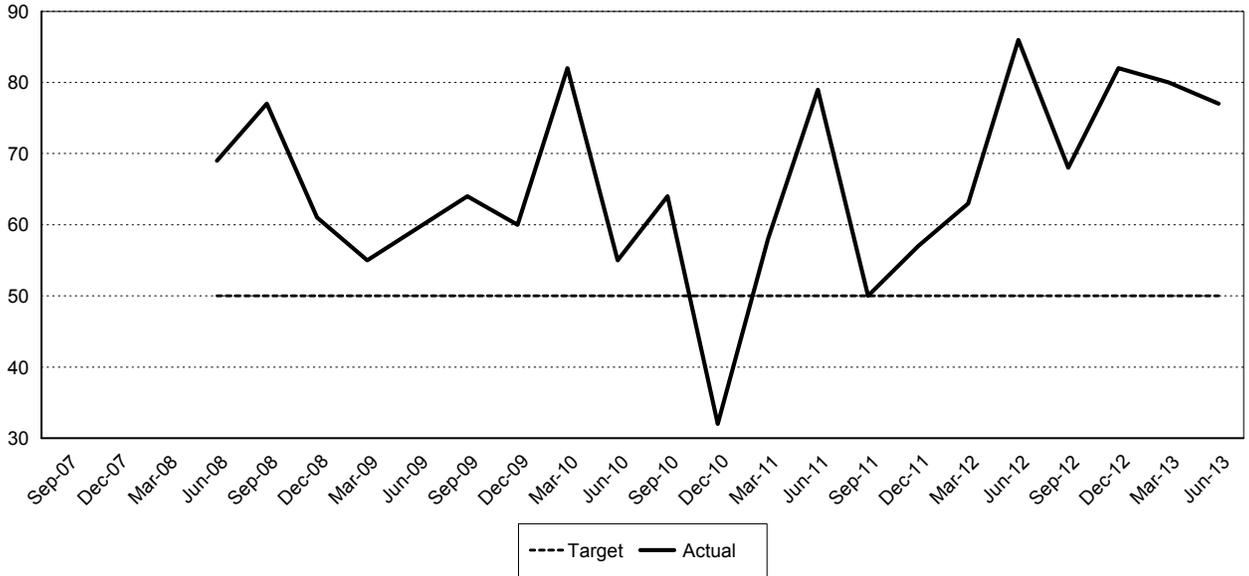
001971 - Percent of Grant Applicants that are New



000268 On time is within 120 days of the funding end date in the contract.			
Biennium	Period	Actual	Target
2011-13	Q8	77%	50%
	Q7	80%	50%
	Q6	82%	50%
	Q5	68%	50%
	Q4	86%	50%
	Q3	63%	50%
	Q2	57%	50%
	Q1	50%	50%
2009-11	Q8	79%	50%
	Q7	58%	50%
	Q6	32%	50%
	Q5	64%	50%
	Q4	55%	50%
	Q3	82%	50%
	Q2	60%	50%
	Q1	64%	50%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 000268 - Percent Recreation/Conservation Projects Closed on Time and without Time Extension



A005 Manage Salmon Recovery Investments

The Salmon Recovery Funding Board finances projects for the protection and restoration of salmon habitat. State agencies, municipal subdivisions, tribal governments, nonprofit organizations, regional fishery enhancement groups, and landowners are eligible to apply to the board for funding. The Recreation and Conservation Office supports the board, implements its funding decisions, and manages grants. Typical salmon recovery projects include removing barriers to fish migration and opening new habitat; planting riverbanks and removing roads to reduce the amount of habitat-destroying sediment entering streams; improving rivers, estuaries, and wetlands to create new habitats; conserving water use so more is left in the rivers for salmon; protecting quality habitat; and gathering salmon and habitat data to design better projects. Investment dollars are provided in the Capital Budget.

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$461,000	\$453,000	\$914,000
001-2 Federal	\$1,109,000	\$1,128,000	\$2,237,000
001 Account Total	\$1,570,000	\$1,581,000	\$3,151,000

Statewide Result Area: Improve the quality of Washington’s natural resources

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

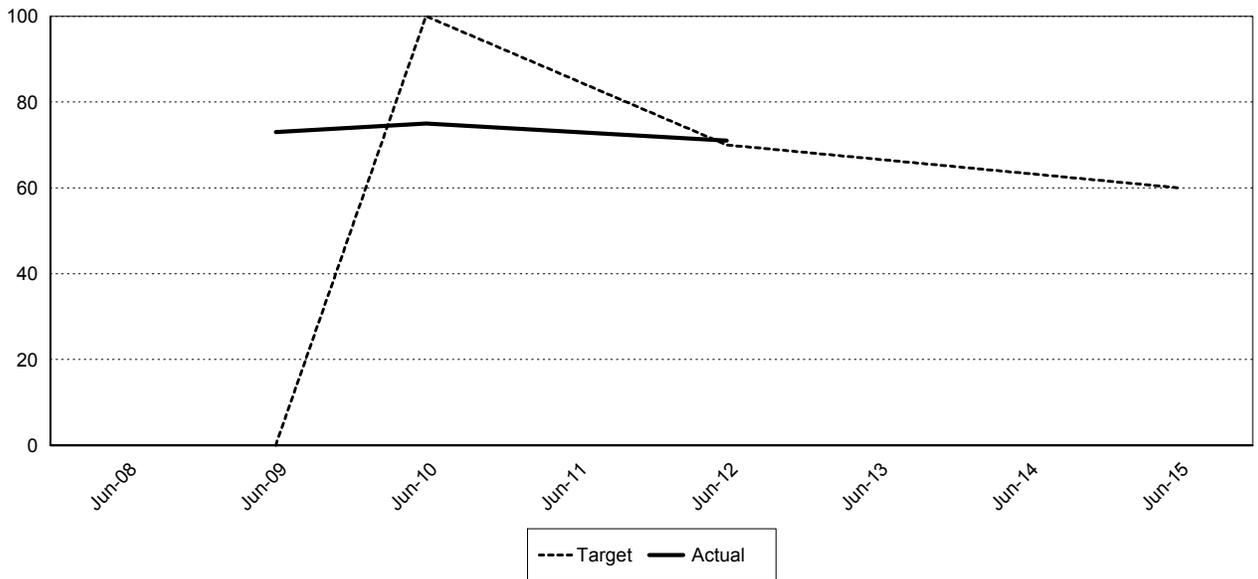
Expected Results

Fund high-quality projects that protect and/or restore salmon habitat.

001724 Percent of ESUs and MPGs reporting increase or stability in the number of fish. The baseline is each population's pre-listing 5-year average abundance (number of fish).

Biennium	Period	Actual	Target
2013-15	A3		60%
	A2		
2011-13	A3		
	A2	71%	70%
2009-11	A3		
	A2	75%	100%

Percent 001724 - Change in Spawner Abundance for ESA Listed Species



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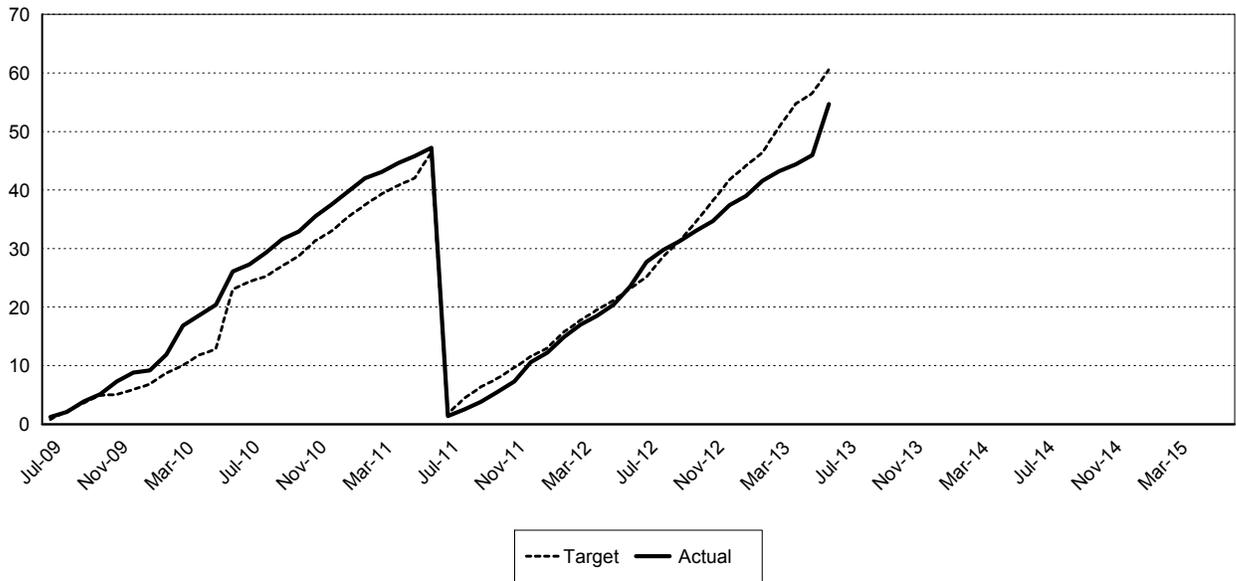
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	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
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M10	18.5%	19.5%	

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	M08	11.9%	8.7%
	M07	9.2%	6.8%
	M06	8.8%	5.9%
	M05	7.3%	5%
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	M02	2.1%	2.2%
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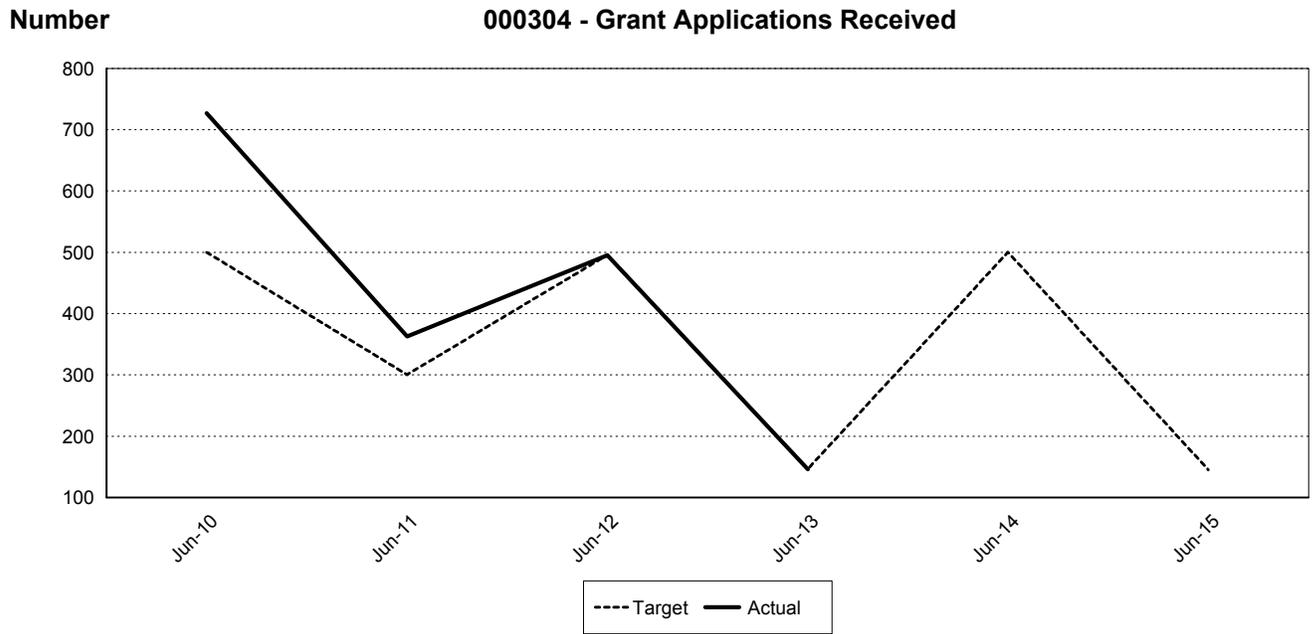
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Percent 000314 - Cumulative RCO Expenditures



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Biennium	Period	Actual	Target
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	A2		500
2011-13	A3	146	146
	A2	495	495
2009-11	A3	363	300
	A2	727	500

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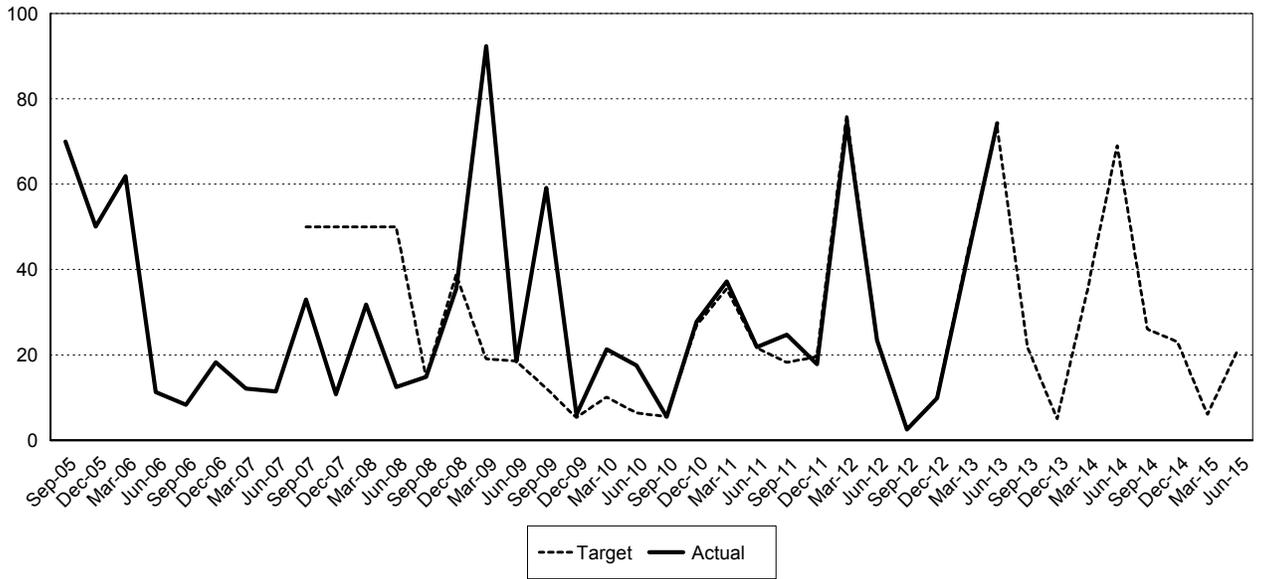
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000227 Number of miles of habitat made accesible due to barriers removed.			
Biennium	Period	Actual	Target
2013-15	Q8		21
	Q7		6
	Q6		23
	Q5		26
	Q4		69
	Q3		35
	Q2		5
	Q1		22
2011-13	Q8	74.3	73.6
	Q7	42.6	43.4
	Q6	9.9	9.9
	Q5	2.5	2.5
	Q4	23.4	23.5
	Q3	74.2	76.2
	Q2	17.8	19.5
	Q1	24.7	18.2
2009-11	Q8	21.8	21.6
	Q7	37.2	35.4
	Q6	27.8	26.8
	Q5	5.5	5.5
	Q4	17.55	6.36
	Q3	21.33	10.09
	Q2	5.98	5.29
	Q1	59.16	12.18

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

000227 - Habitat Made Accessible

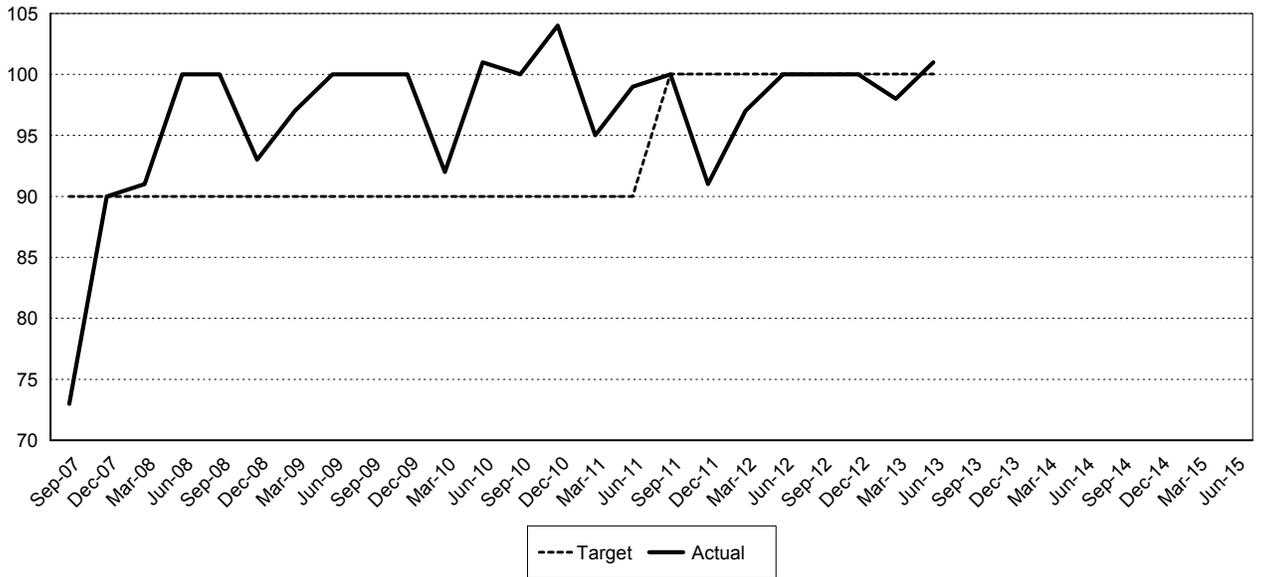


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000258 Percent of stream miles planned for protection that are protected in completed projects.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	101%	100%
	Q7	98%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	97%	100%
	Q2	91%	100%
	Q1	100%	100%
2009-11	Q8	99%	90%
	Q7	95%	90%
	Q6	104%	90%
	Q5	100%	90%
	Q4	101%	90%
	Q3	92%	90%
	Q2	100%	90%
	Q1	100%	90%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

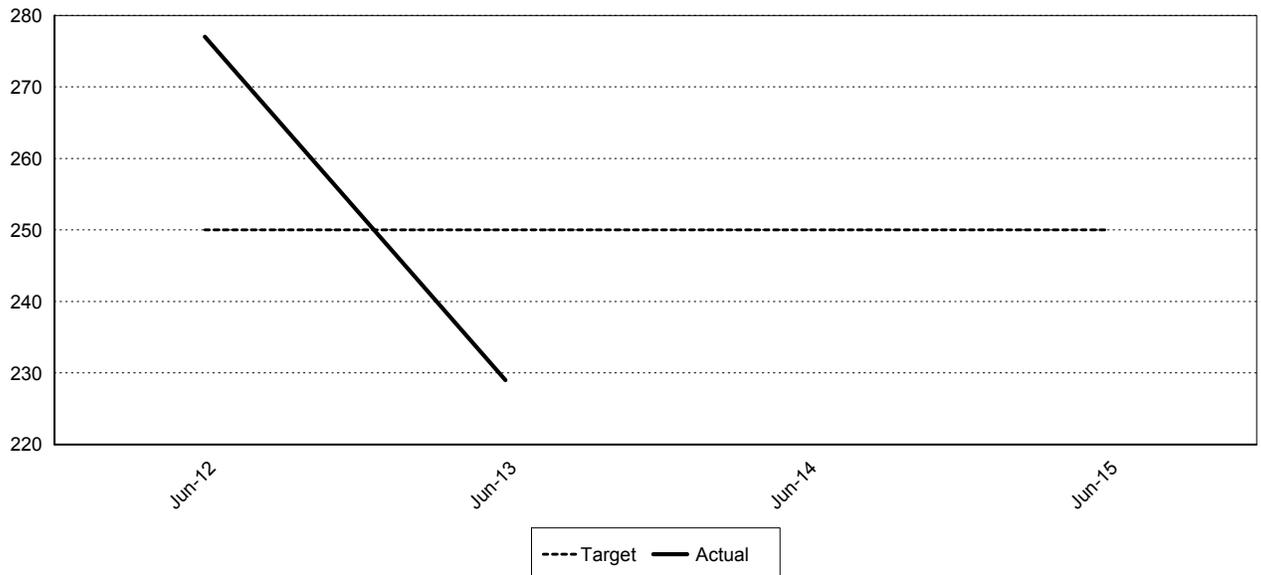
Percent 000258 - Habitat Made Accessible (Percent of Planned)



002495 RCO staff inspect grant-funded sites after they are completed to ensure they remain in compliance with contract terms. This measure reflects the number of inspections performed annually.

Biennium	Period	Actual	Target
2013-15	A3		250
	A2		250
2011-13	A3	229	250
	A2	277	250

Number 002495 - Number of Post-Completion Inspections Completed



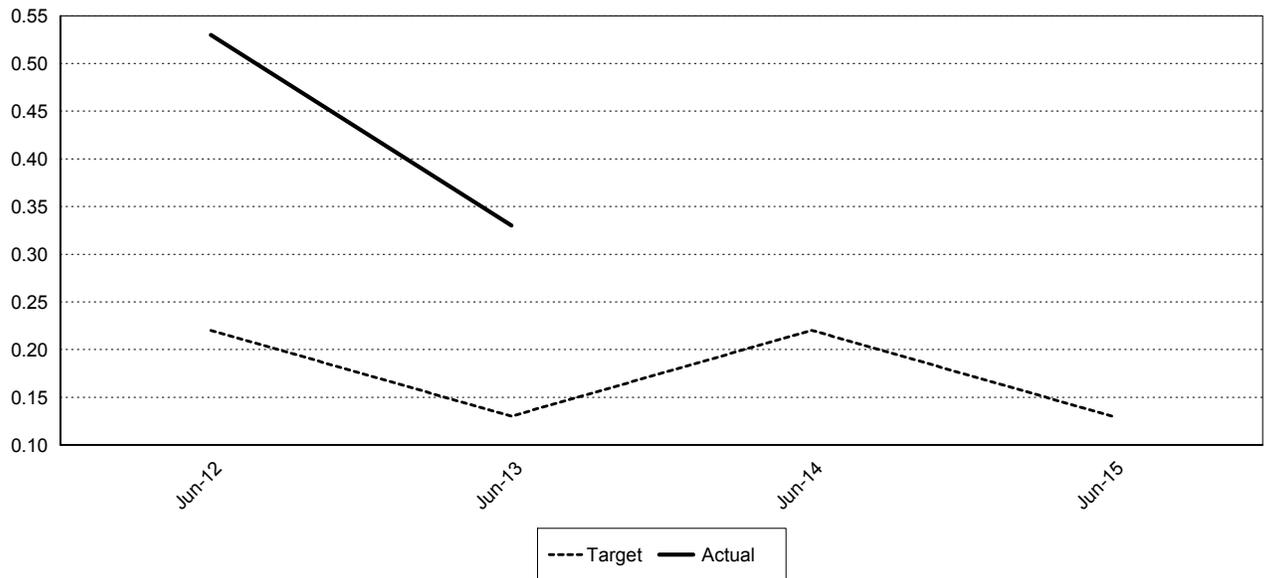
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001973 This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.

Biennium	Period	Ratio	Actual	Target
2013-15	A3	/		\$0.13
	A2	/		\$0.22
2011-13	A3	\$0.33 / \$1	\$0.33	\$0.13
	A2	\$0.53 / \$1	\$0.53	\$0.22

Dollars

001973 - Other Funds Leveraged

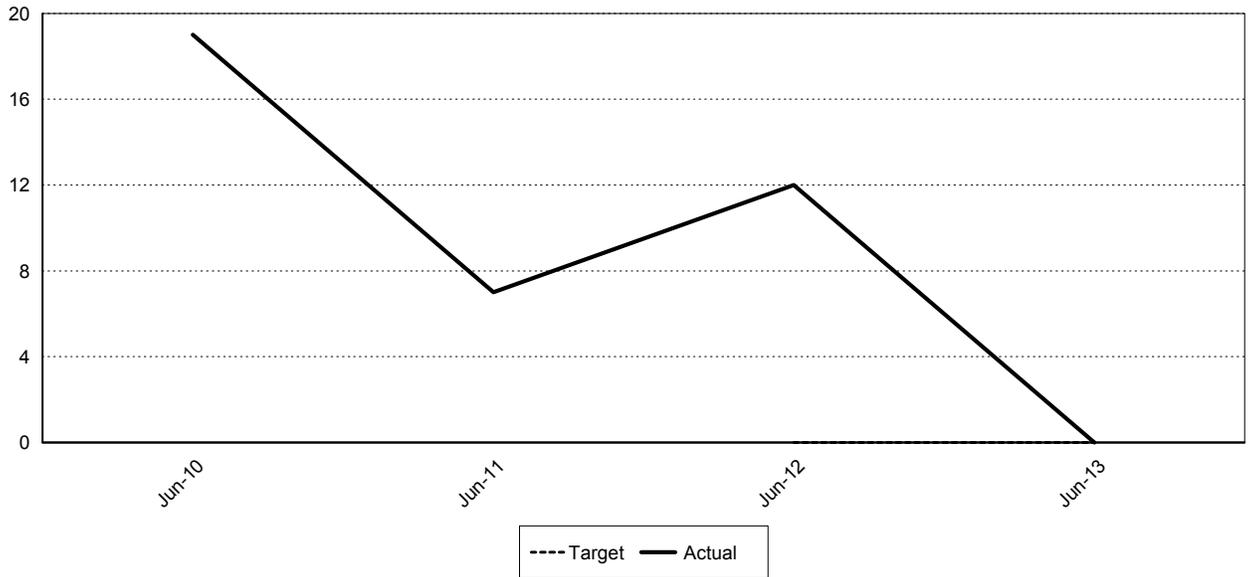


001971 The percent of grant applicants that have not successfully applied to the program in the past.

Biennium	Period	Actual	Target
2011-13	A3	0%	0%
	A2	12%	0%
2009-11	A3	7%	
	A2	19%	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001971 - Percent of Grant Applicants that are New

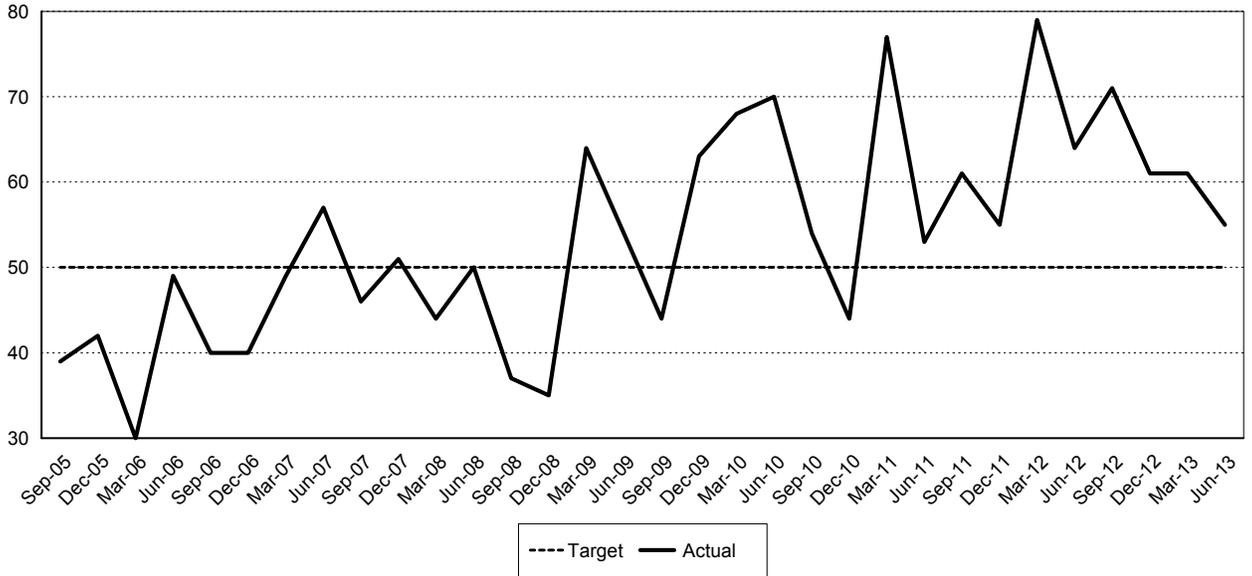


000255 On time is within 120 days of the funding end date in the contract. A time extension indicates that the project took longer than the original agreement.

Biennium	Period	Actual	Target
2011-13	Q8	55%	50%
	Q7	61%	50%
	Q6	61%	50%
	Q5	71%	50%
	Q4	64%	50%
	Q3	79%	50%
	Q2	55%	50%
	Q1	61%	50%
2009-11	Q8	53%	50%
	Q7	77%	50%
	Q6	44%	50%
	Q5	54%	50%
	Q4	70%	50%
	Q3	68%	50%
	Q2	63%	50%
	Q1	44%	50%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 000255 - Percent of Salmon Projects Completed on Time and without Time Extension per Quarter



A006 Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species

Washington's Invasive Species Council is working to facilitate a coordinated and strategic approach to prevent, detect, and respond to invasive species. The Recreation and Conservation Office provides staff and administrative support to the council as it develops a statewide invasive species strategy.

Account	FY 2014	FY 2015	Biennial Total
FTE	0.9	0.9	0.9
02R Aquatic Lands Enhancement Account			
02R-1 State	\$100,000	\$100,000	\$200,000
001 General Fund			
001-7 Private/Local	\$5,000	\$5,000	\$10,000

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

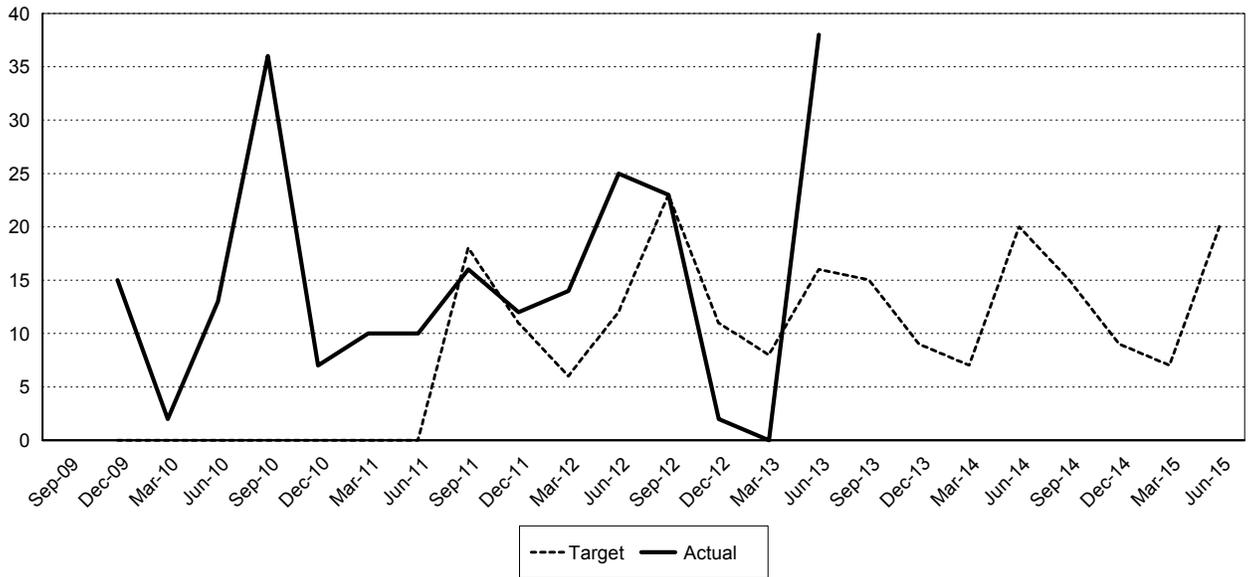
Develop and coordinate a statewide invasive species strategy.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001695 Number of unique reports to the invasive species hotline.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		7
	Q6		9
	Q5		15
	Q4		20
	Q3		7
	Q2		9
	Q1		15
2011-13	Q8	38	16
	Q7	0	8
	Q6	2	11
	Q5	23	23
	Q4	25	12
	Q3	14	6
	Q2	12	11
	Q1	16	18
2009-11	Q8	10	0
	Q7	10	0
	Q6	7	0
	Q5	36	0
	Q4	13	0
	Q3	2	0
	Q2	15	0
	Q1		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001695 - Number of public reports of invasive species via the hotline



A007 Provide Efficient and Effective Administrative Support

Agency administration supports the five distinct boards and councils, and directs and supports the work of the Recreation and Conservation Office. This administrative activity includes leadership, policy, and clerical support, as well as communication, financial, personnel, and information services.

Account	FY 2014	FY 2015	Biennial Total
FTE	0.6	0.6	0.6
001 General Fund			
001-1 State	\$124,000	\$124,000	\$248,000
001-7 Private/Local	\$7,000	\$7,000	\$14,000
001 Account Total	\$131,000	\$131,000	\$262,000

Statewide Result Area: Improve the quality of Washington’s natural resources

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

Expected Results

Support the boards and councils, and direct the work of the Recreation and Conservation Office.

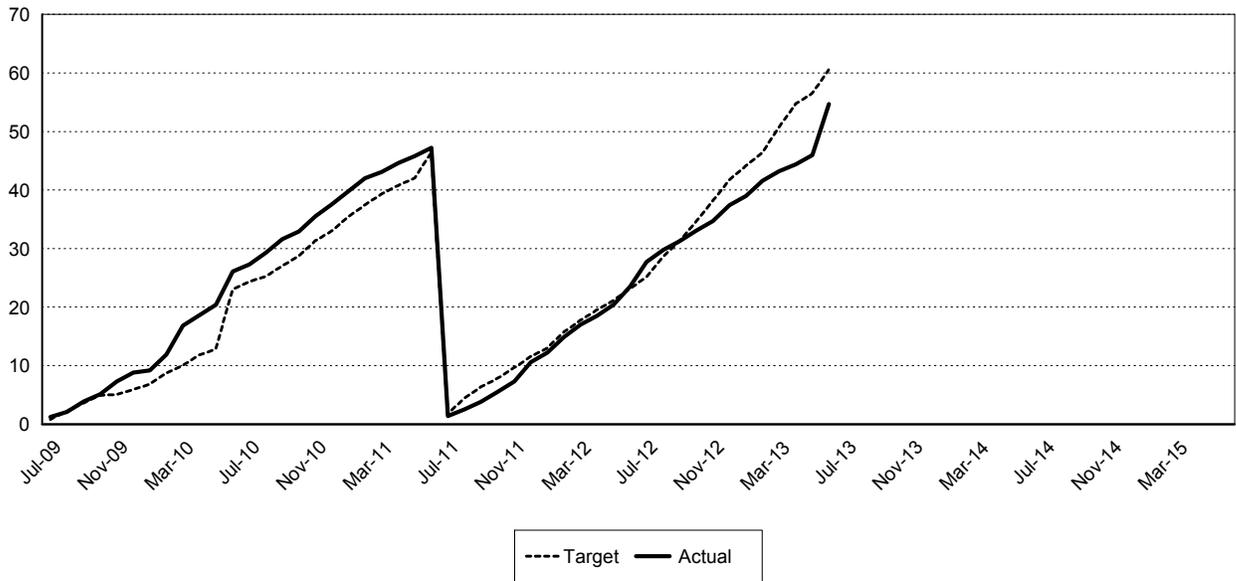
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000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		
2011-13	M24	54.7%	60.5%
	M23	46%	56.5%
	M22	44.4%	54.7%
	M21	43.2%	50.7%
	M20	41.6%	46.4%
	M19	39%	44.1%
	M18	37.4%	41.7%
	M17	34.7%	38.1%
	M16	33.1%	34.6%
	M15	31.3%	31.3%
M14	29.8%	28.6%	
M13	27.7%	25.1%	
M12	23.5%	23.1%	
M11	20.4%	21.1%	
M10	18.5%	19.5%	

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2011-13	M09	17%	17.7%
	M08	14.9%	15.7%
	M07	12.2%	13%
	M06	10.6%	11.5%
	M05	7.3%	9.6%
	M04	5.5%	7.8%
	M03	3.8%	6.3%
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2009-11	M24	47.2%	46.4%
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	M20	42%	37.4%
	M19	39.8%	35.4%
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	M17	35.5%	31.3%
	M16	32.9%	28.7%
	M15	31.6%	27%
	M14	29.3%	25.2%
	M13	27.3%	24.3%
	M12	26.1%	23%
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	M09	16.8%	10%
	M08	11.9%	8.7%
	M07	9.2%	6.8%
	M06	8.8%	5.9%
	M05	7.3%	5%
	M04	5.1%	4.9%
	M03	3.9%	3.6%
	M02	2.1%	2.2%
	M01	1.2%	0.8%

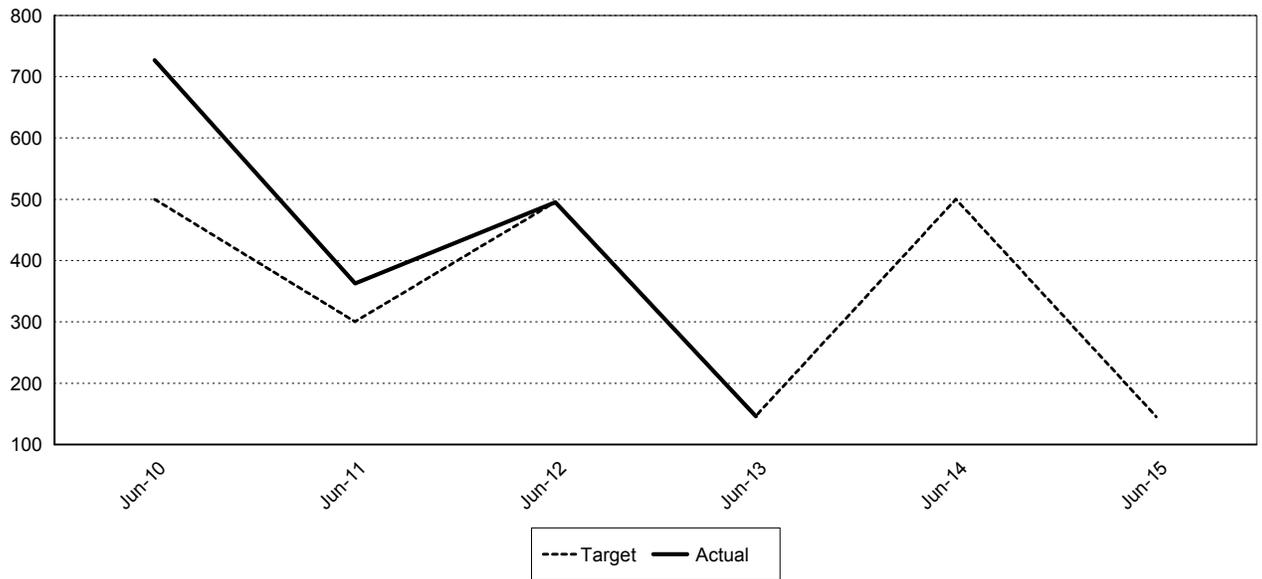
Percent **000314 - Cumulative RCO Expenditures**



000304 Number of grant applications received annually.				
Biennium	Period	Actual	Target	
2013-15	A3		145	
	A2		500	
2011-13	A3	146	146	
	A2	495	495	
2009-11	A3	363	300	
	A2	727	500	

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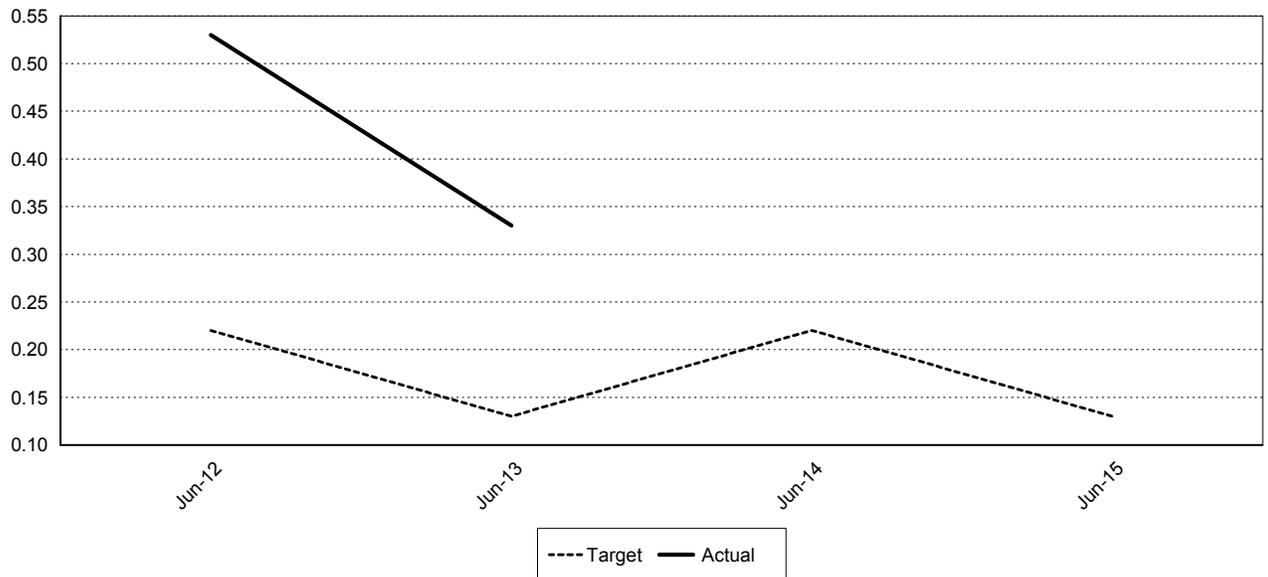
Number 000304 - Grant Applications Received



001973 This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.

Biennium	Period	Ratio	Actual	Target
2013-15	A3	/		\$0.13
	A2	/		\$0.22
2011-13	A3	\$0.33 / \$1	\$0.33	\$0.13
	A2	\$0.53 / \$1	\$0.53	\$0.22

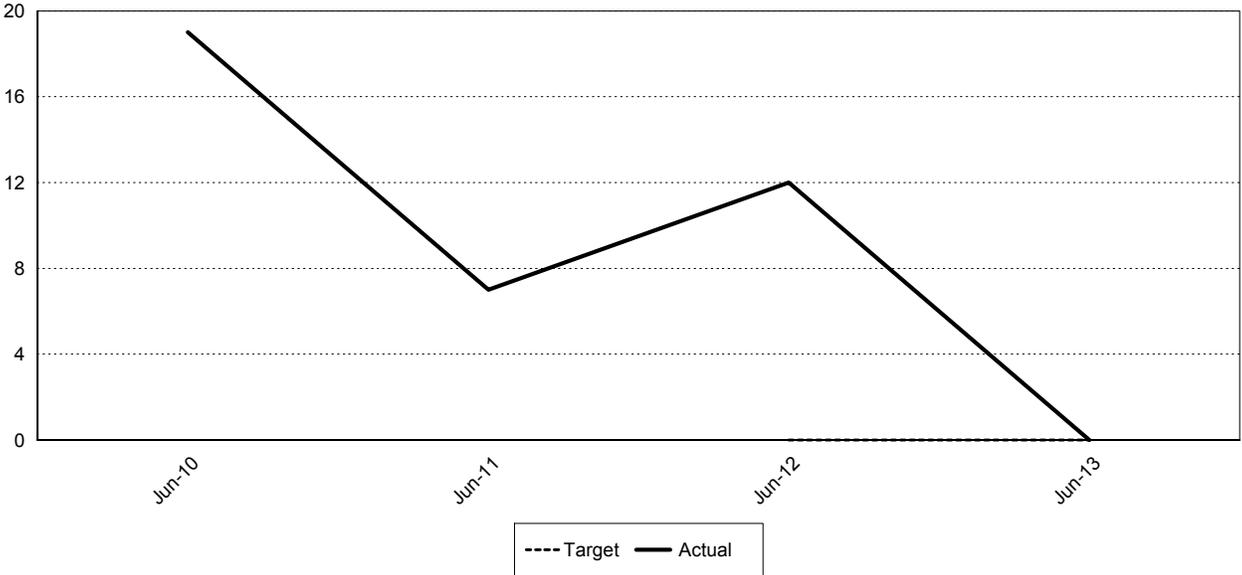
Dollars 001973 - Other Funds Leveraged



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001971 The percent of grant applicants that have not successfully applied to the program in the past.			
Biennium	Period	Actual	Target
2011-13	A3	0%	0%
	A2	12%	0%
2009-11	A3	7%	
	A2	19%	

Percent 001971 - Percent of Grant Applicants that are New



A008 Planning and Implementation of Salmon Recovery

The Governor's Salmon Recovery Office (GSRO) was established by the Legislature and is charged with coordinating a statewide salmon recovery strategy. The GSRO is also responsible for helping to develop and implement regional recovery plans; securing funding for local, regional, and state recovery efforts; preparing the biennial State of Salmon in Watersheds report for the Legislature; and advising the Salmon Recovery Funding Board and the Forum on monitoring salmon recovery and watershed health.

Account	FY 2014	FY 2015	Biennial Total
FTE	4.0	4.0	4.0
001 General Fund			
001-1 State	\$238,000	\$238,000	\$476,000
001-2 Federal	\$411,000	\$411,000	\$822,000
001 Account Total	\$649,000	\$649,000	\$1,298,000

Statewide Result Area: Improve the quality of Washington’s natural resources

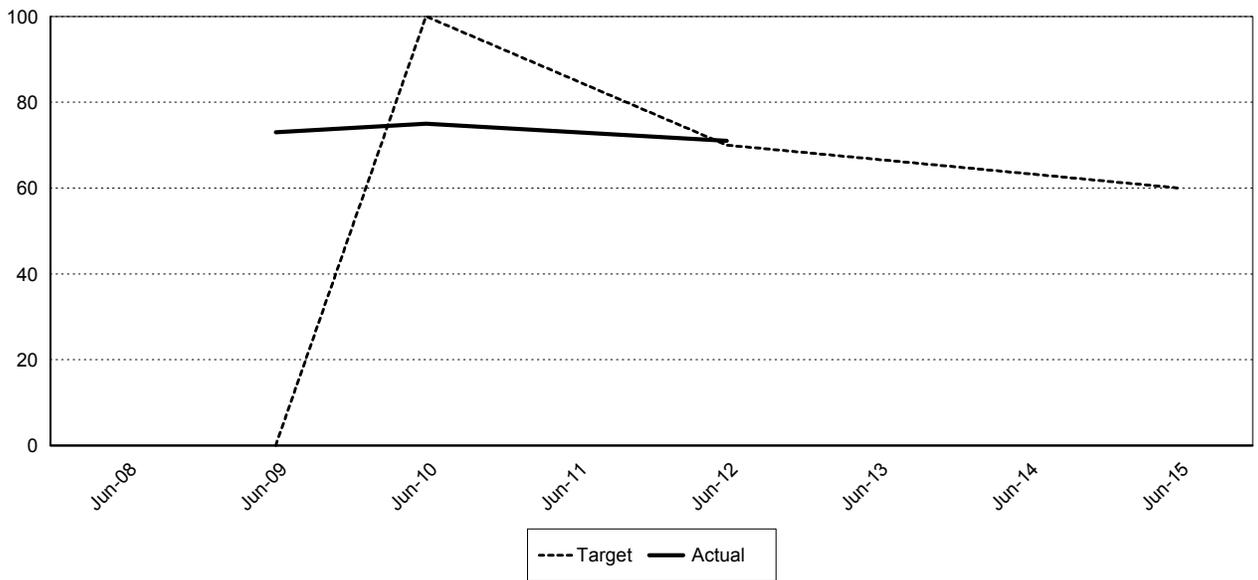
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Under development.

001724 Percent of ESUs and MPGs reporting increase or stability in the number of fish. The baseline is each population's pre-listing 5-year average abundance (number of fish).				
Biennium	Period	Actual	Target	
2013-15	A3		60%	
	A2			
2011-13	A3			
	A2	71%	70%	
2009-11	A3			
	A2	75%	100%	

Percent 001724 - Change in Spawner Abundance for ESA Listed Species



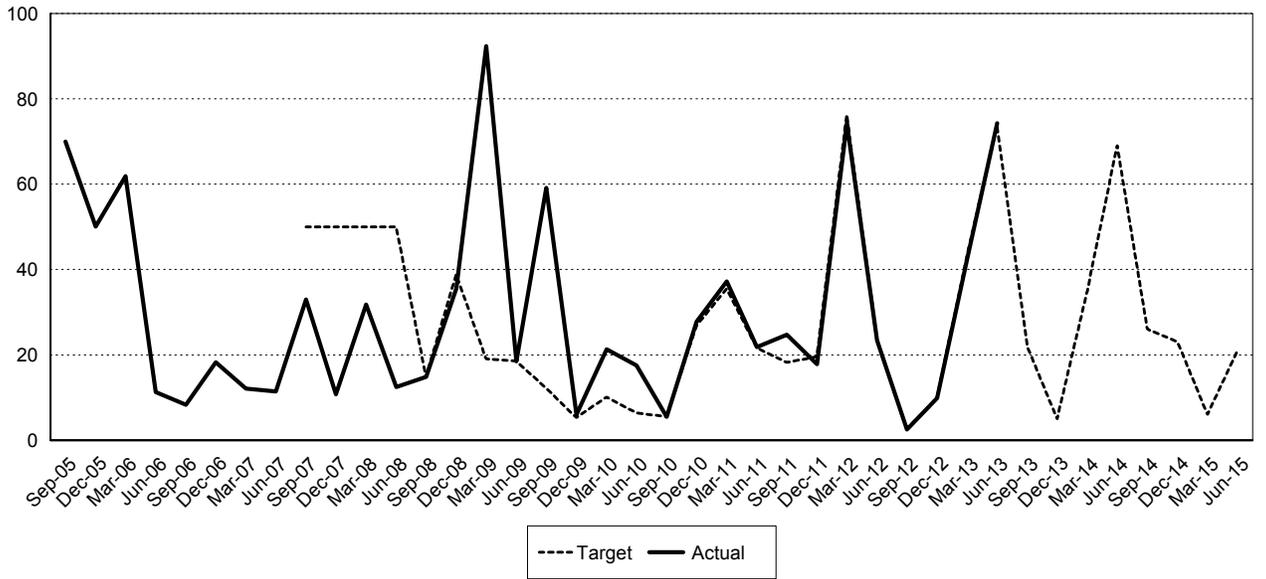
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000227 Number of miles of habitat made accesible due to barriers removed.			
Biennium	Period	Actual	Target
2013-15	Q8		21
	Q7		6
	Q6		23
	Q5		26
	Q4		69
	Q3		35
	Q2		5
	Q1		22
2011-13	Q8	74.3	73.6
	Q7	42.6	43.4
	Q6	9.9	9.9
	Q5	2.5	2.5
	Q4	23.4	23.5
	Q3	74.2	76.2
	Q2	17.8	19.5
	Q1	24.7	18.2
2009-11	Q8	21.8	21.6
	Q7	37.2	35.4
	Q6	27.8	26.8
	Q5	5.5	5.5
	Q4	17.55	6.36
	Q3	21.33	10.09
	Q2	5.98	5.29
	Q1	59.16	12.18

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Number

000227 - Habitat Made Accessible



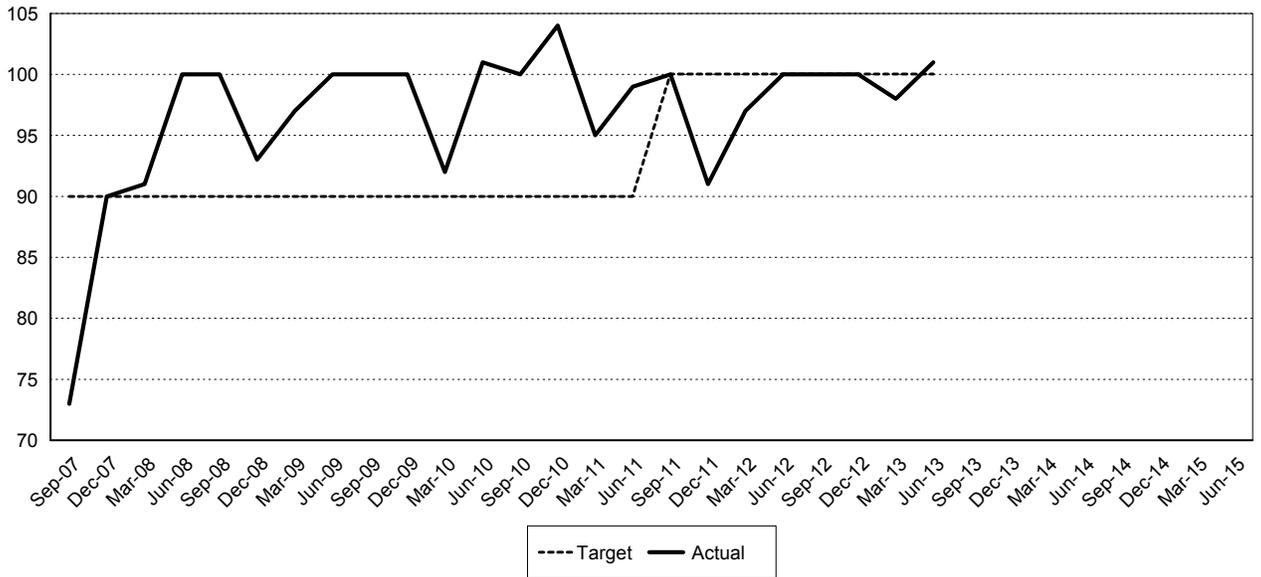
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000258 Percent of stream miles planned for protection that are protected in completed projects.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	101%	100%
	Q7	98%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	97%	100%
	Q2	91%	100%
	Q1	100%	100%
2009-11	Q8	99%	90%
	Q7	95%	90%
	Q6	104%	90%
	Q5	100%	90%
	Q4	101%	90%
	Q3	92%	90%
	Q2	100%	90%
	Q1	100%	90%

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Percent

000258 - Habitat Made Accessible (Percent of Planned)



Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	19.5	19.6	19.6
GFS	\$823,000	\$815,000	\$1,638,000
Other	\$4,114,000	\$4,103,000	\$8,217,000
Total	\$4,937,000	\$4,918,000	\$9,855,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	467
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM