

As of 9/27/2011

## 467 - Rec/Conserv Funding Board

### A002 Manage Recreation and Conservation Investments

**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.

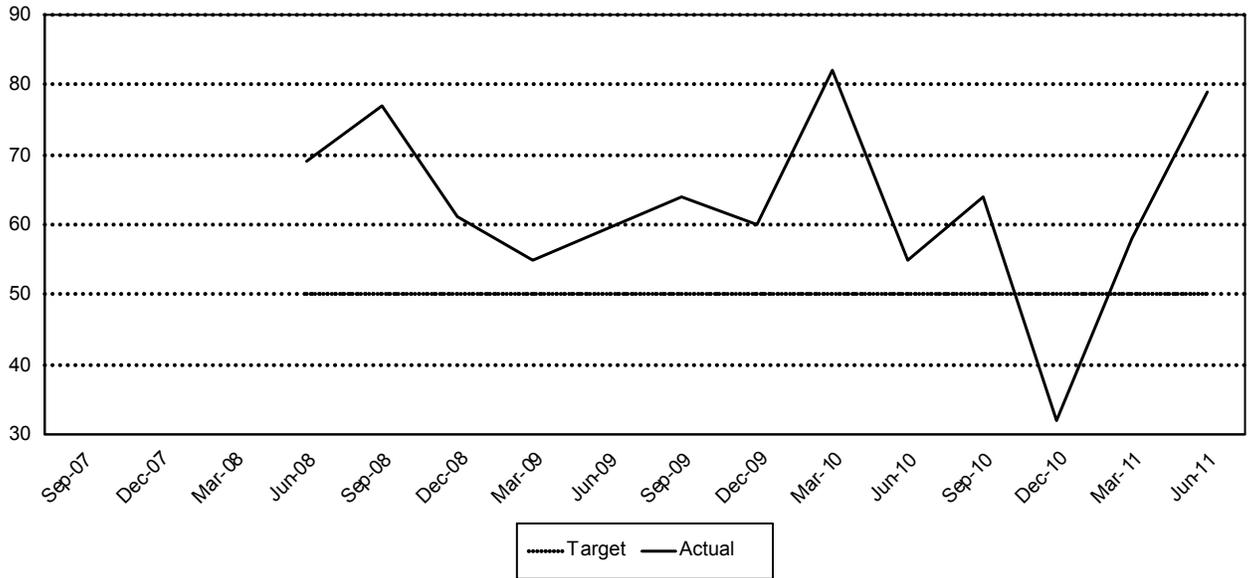
000268 - On time is within 120 days of the funding end date in the contract.			
Biennium	Period	Actual	Target
2009-11	Q8	79%	50%
2009-11	Q7	58%	50%
2009-11	Q6	32%	50%
2009-11	Q5	64%	50%
2009-11	Q4	55%	50%
2009-11	Q3	82%	50%
2009-11	Q2	60%	50%
2009-11	Q1	64%	50%
2007-09	Q7	55%	50%
2007-09	Q6	61%	50%
2007-09	Q5	77%	50%
2007-09	Q4	69%	50%

*Date Measured: 6/30/2011*

*Comment: 29 projects closed on time; 23 had no time extensions.*

As of 9/27/2011

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



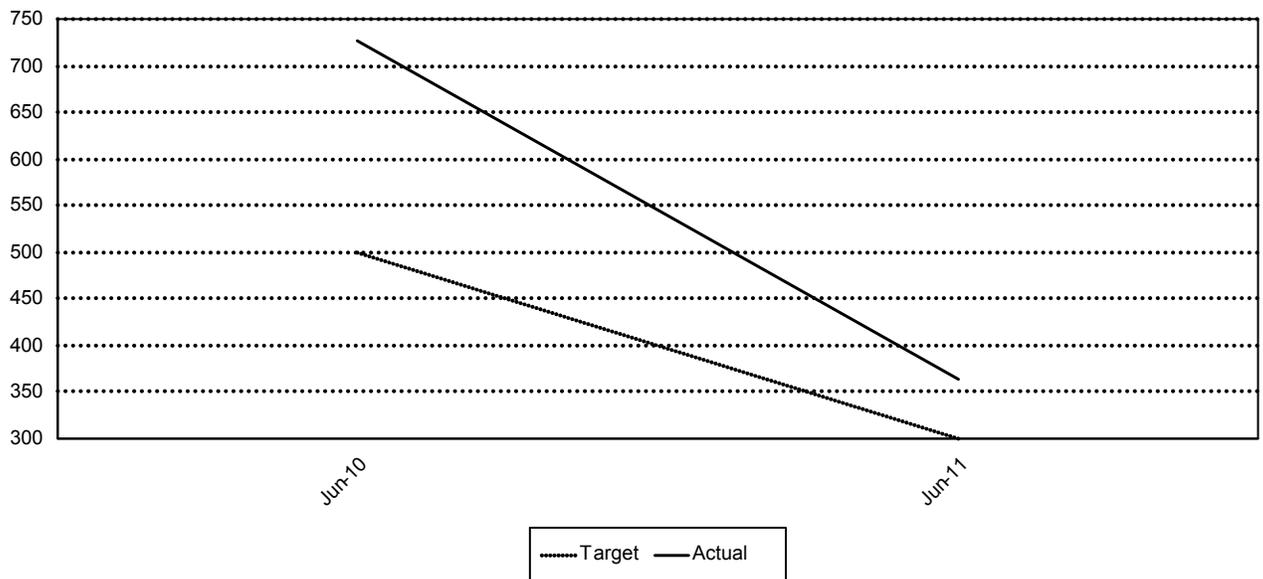
000304 - Number of grant applications received annually.			
Biennium	Period	Actual	Target
2009-11	A2	363	300
2009-11	A1	727	500
Indicator of both workload and need			

Date Measured: 6/30/2011

Comment: SRFB 2010 grant cycle (9/10 application deadline);

RFCB 2011 grant cycles (Boating, FARR, LWCF, NOVA, RTP)

**Number 000304 - Grant Applications Received**



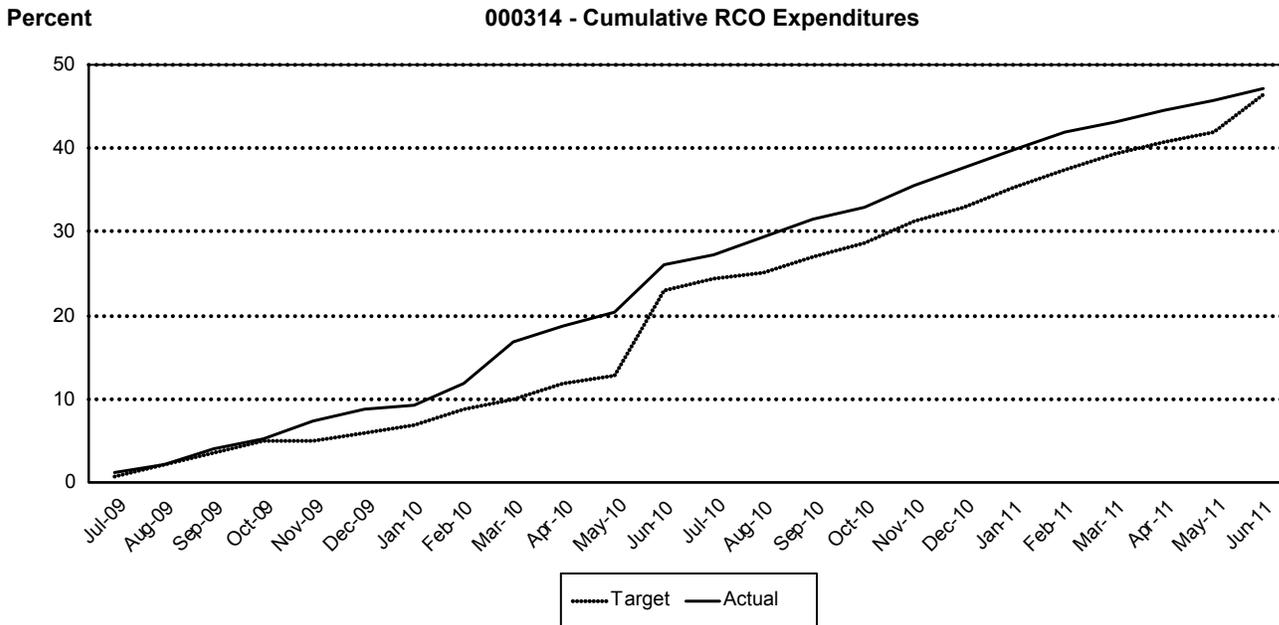
As of 9/27/2011

<b>000314 - Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	M24	47.2%	46.4%
2009-11	M23	45.8%	42%
2009-11	M22	44.6%	40.8%
2009-11	M21	43.1%	39.3%
2009-11	M20	42%	37.4%
2009-11	M19	39.8%	35.4%
2009-11	M18	37.6%	33%
2009-11	M17	35.5%	31.3%
2009-11	M16	32.9%	28.7%
2009-11	M15	31.6%	27%
2009-11	M14	29.3%	25.2%
2009-11	M13	27.3%	24.3%
2009-11	M12	26.1%	23%
2009-11	M11	20.4%	12.8%
2009-11	M10	18.6%	11.8%
2009-11	M09	16.8%	10%
2009-11	M08	11.9%	8.7%
2009-11	M07	9.2%	6.8%
2009-11	M06	8.8%	5.9%
2009-11	M05	7.3%	5%
2009-11	M04	5.1%	4.9%
2009-11	M03	3.9%	3.6%
2009-11	M02	2.1%	2.2%
2009-11	M01	1.2%	0.8%
<i>This measure tracking the pace of expenditure against the anticipated pattern needed to achieve a target maximum 50% reappropriation rate.</i>			

Date Measured: 6/30/2011

Comment: As of July 18, 2011

As of 9/27/2011



**A004      Develop and Coordinate a Statewide Biodiversity Conservation Strategy**

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

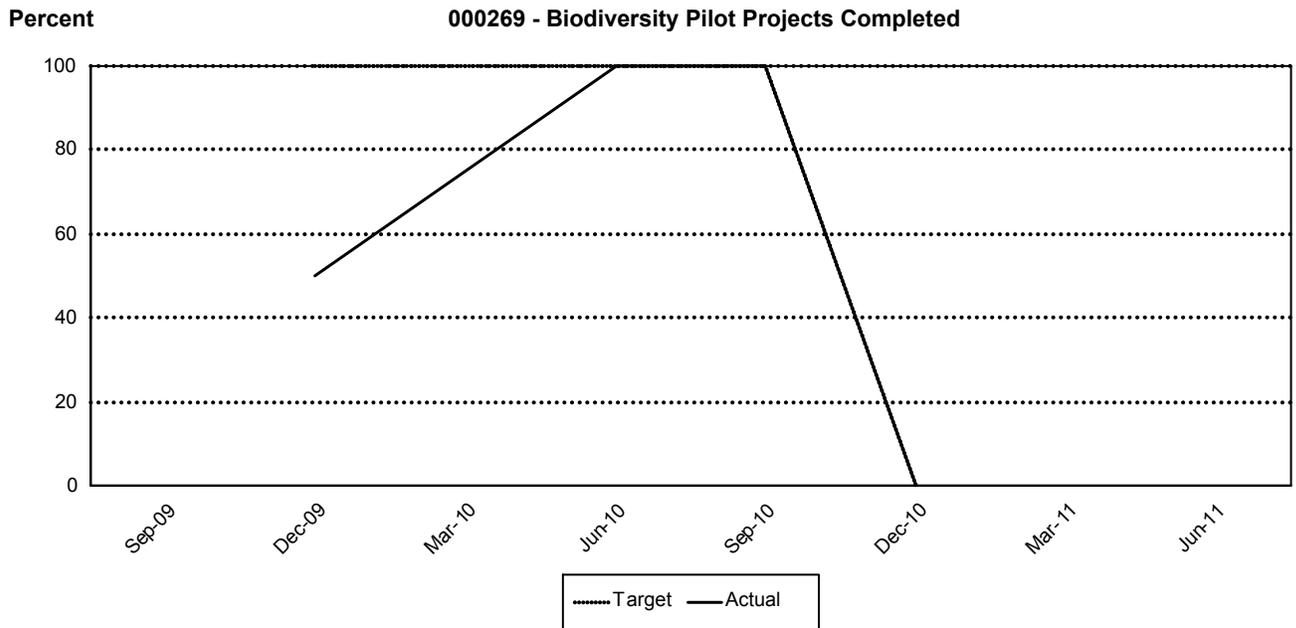
**Expected Results**

Develop and coordinates the implementation of a statewide biodiversity conservation strategy.

As of 9/27/2011

000269 - Percent of early action projects completed on time.			
Biennium	Period	Actual	Target
2009-11	Q6	0%	0%
2009-11	Q5	100%	100%
2009-11	Q4	100%	100%
2009-11	Q2	50%	100%

Date Measured: 12/31/2010  
 Comment: Projects completed.



**A005 Manage Salmon Recovery Investments**

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

**Expected Results**

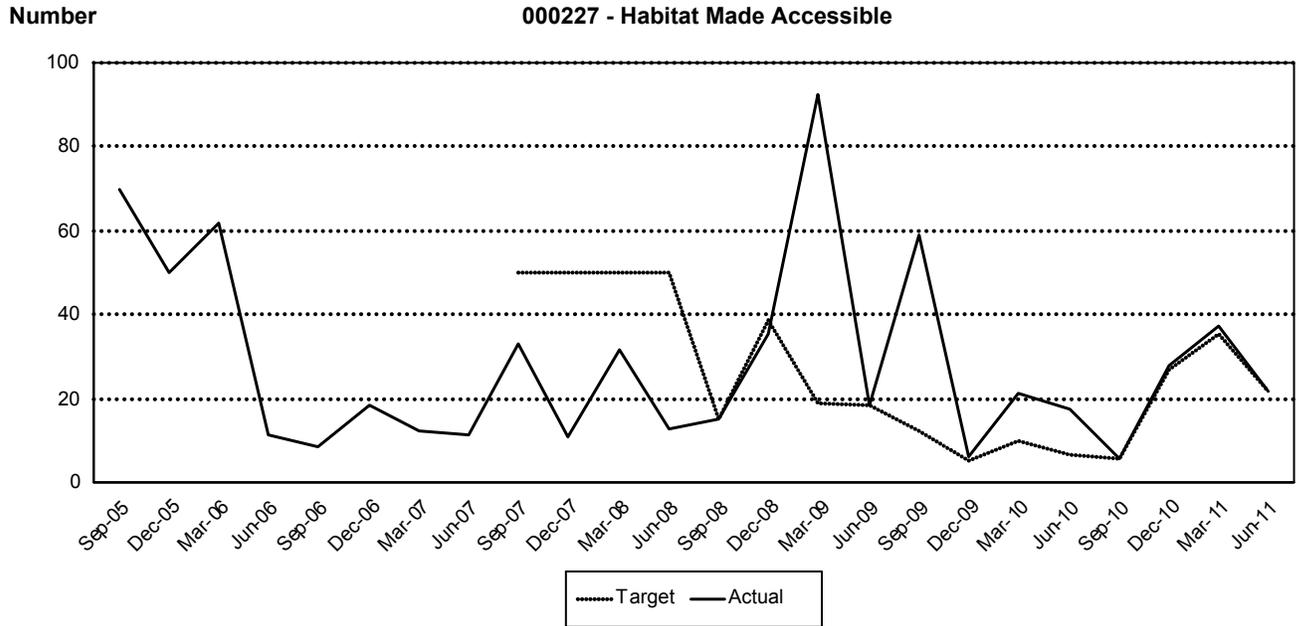
Fund high-quality projects that protect and/or restore salmon habitat.

As of 9/27/2011

<b>000227 - Number of miles of habitat made accesible due to barriers removed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	21.8	21.6
2009-11	Q7	37.2	35.4
2009-11	Q6	27.8	26.8
2009-11	Q5	5.5	5.5
2009-11	Q4	17.55	6.36
2009-11	Q3	21.33	10.09
2009-11	Q2	5.98	5.29
2009-11	Q1	59.16	12.18
2007-09	Q8	18.47	18.47
2007-09	Q7	92.33	19.03
2007-09	Q6	35.57	38.82
2007-09	Q5	14.85	14.85
2007-09	Q4	12.51	50
2007-09	Q3	31.8	50
2007-09	Q2	10.8	50
2007-09	Q1	33	50
2005-07	Q8	11.4	
2005-07	Q7	12.1	
2005-07	Q6	18.3	
2005-07	Q5	8.3	
2005-07	Q4	11.29	
2005-07	Q3	61.87	
2005-07	Q2	50.06	
2005-07	Q1	70	

*Date Measured: 3/31/2011**Comment: One project restored fewer stream miles than planned.*

As of 9/27/2011



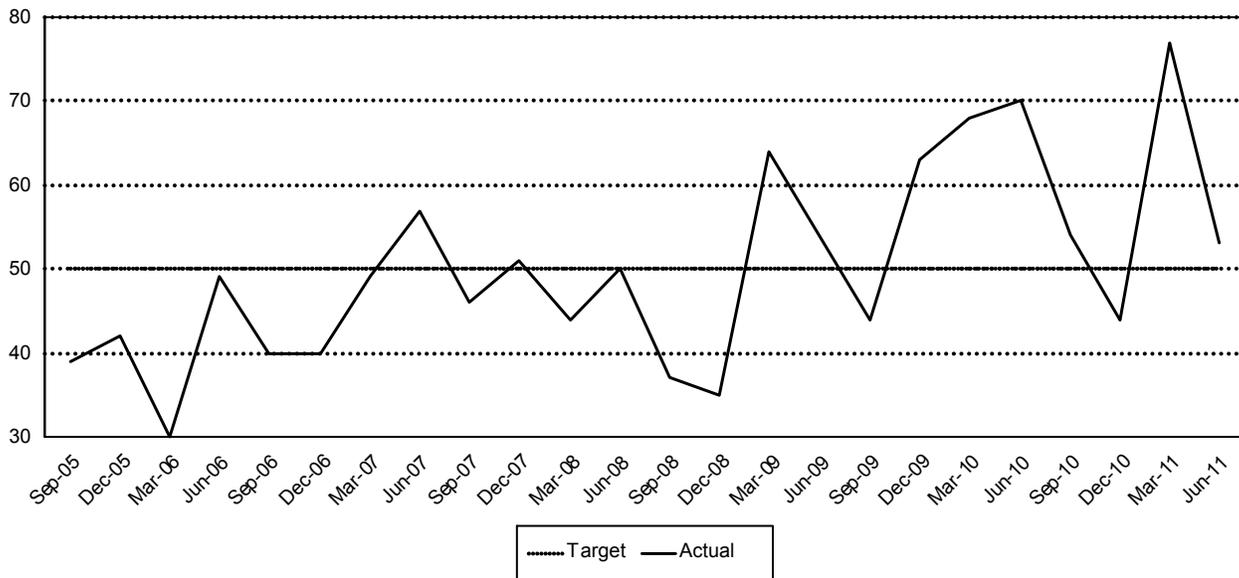
As of 9/27/2011

<b>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.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	53%	50%
2009-11	Q7	77%	50%
2009-11	Q6	44%	50%
2009-11	Q5	54%	50%
2009-11	Q4	70%	50%
2009-11	Q3	68%	50%
2009-11	Q2	63%	50%
2009-11	Q1	44%	50%
2007-09	Q7	64%	50%
2007-09	Q6	35%	50%
2007-09	Q5	37%	50%
2007-09	Q4	50%	50%
2007-09	Q3	44%	50%
2007-09	Q2	51%	50%
2007-09	Q1	46%	50%
2005-07	Q8	57%	50%
2005-07	Q7	49%	50%
2005-07	Q6	40%	50%
2005-07	Q5	40%	50%
2005-07	Q4	49%	50%
2005-07	Q3	30%	50%
2005-07	Q2	42%	50%
2005-07	Q1	39%	50%

*Date Measured: 6/30/2011**Comment: 9 of the 17 projects closed on time had no time extensions. Performance was strongest in June.*

As of 9/27/2011

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



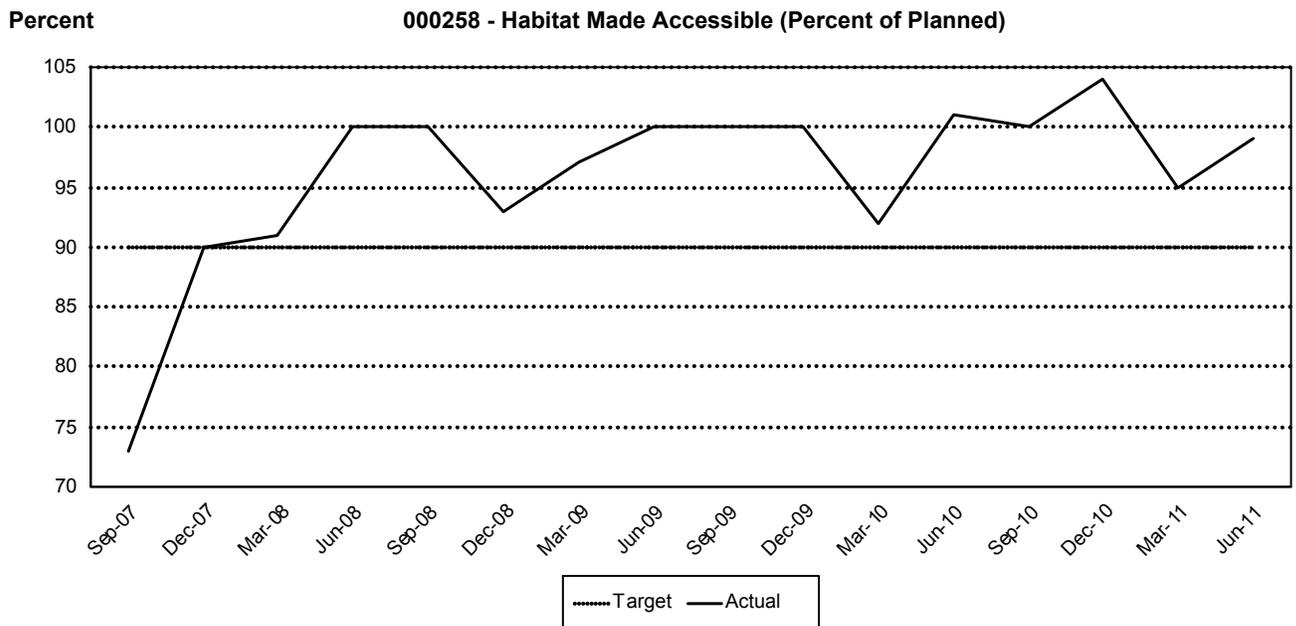
As of 9/27/2011

<b>000258 - Percent of stream miles planned for protection that are protected in completed projects.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	99%	90%
2009-11	Q7	95%	90%
2009-11	Q6	104%	90%
2009-11	Q5	100%	90%
2009-11	Q4	101%	90%
2009-11	Q3	92%	90%
2009-11	Q2	100%	90%
2009-11	Q1	100%	90%
2007-09	Q8	100%	90%
2007-09	Q7	97%	90%
2007-09	Q6	93%	90%
2007-09	Q5	100%	90%
2007-09	Q4	100%	90%
2007-09	Q3	91%	90%
2007-09	Q2	90%	90%
2007-09	Q1	73%	90%

*This measure demonstrates that projects are having intended outcomes, and shows habitat for salmon.*

Date Measured: 6/30/2011

Comment: The overall difference between actual and target values was two-tenths of a mile.



As of 9/27/2011

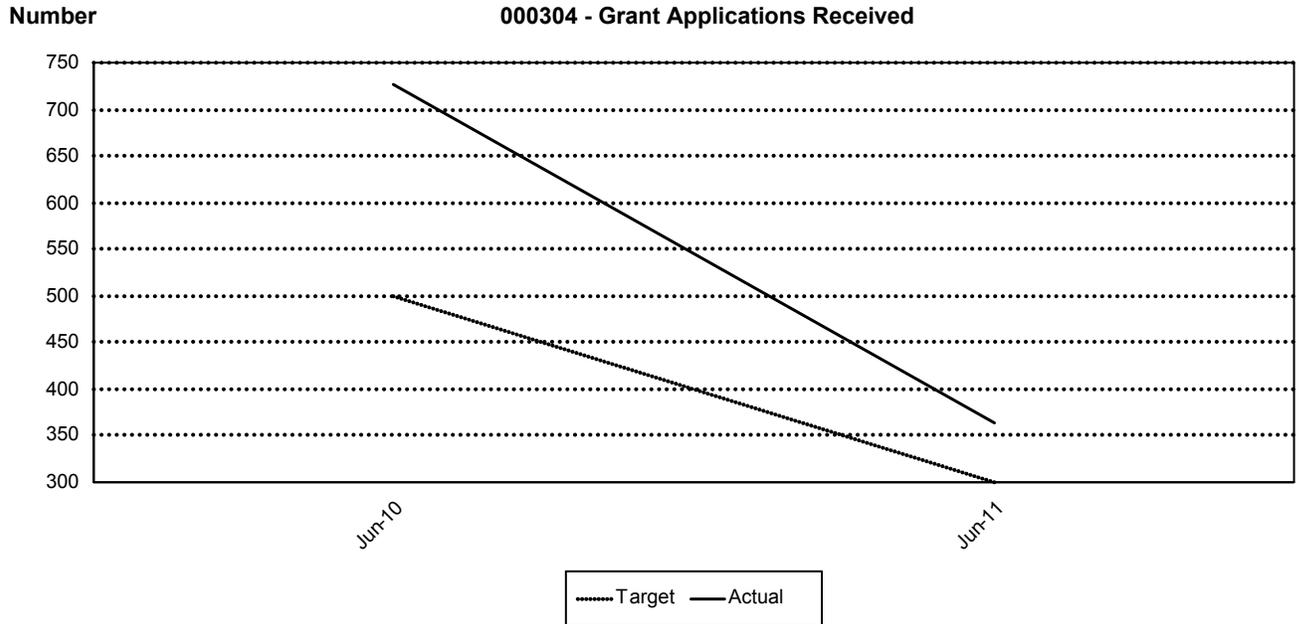
<b>000304 - Number of grant applications received annually.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A2	363	300
2009-11	A1	727	500

*Indicator of both workload and need*

Date Measured: 6/30/2011

Comment: SRFB 2010 grant cycle (9/10 application deadline);

RCFB 2011 grant cycles (Boating, FARR, LWCF, NOVA, RTP)



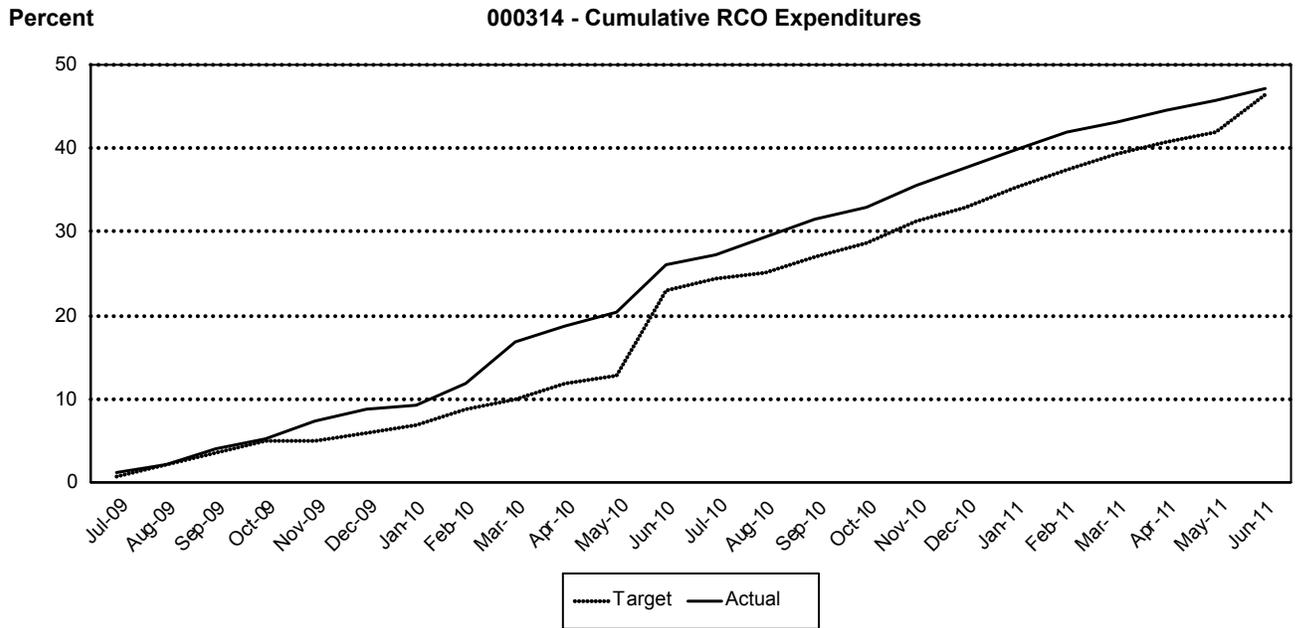
As of 9/27/2011

<b>000314 - Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	M24	47.2%	46.4%
2009-11	M23	45.8%	42%
2009-11	M22	44.6%	40.8%
2009-11	M21	43.1%	39.3%
2009-11	M20	42%	37.4%
2009-11	M19	39.8%	35.4%
2009-11	M18	37.6%	33%
2009-11	M17	35.5%	31.3%
2009-11	M16	32.9%	28.7%
2009-11	M15	31.6%	27%
2009-11	M14	29.3%	25.2%
2009-11	M13	27.3%	24.3%
2009-11	M12	26.1%	23%
2009-11	M11	20.4%	12.8%
2009-11	M10	18.6%	11.8%
2009-11	M09	16.8%	10%
2009-11	M08	11.9%	8.7%
2009-11	M07	9.2%	6.8%
2009-11	M06	8.8%	5.9%
2009-11	M05	7.3%	5%
2009-11	M04	5.1%	4.9%
2009-11	M03	3.9%	3.6%
2009-11	M02	2.1%	2.2%
2009-11	M01	1.2%	0.8%
<i>This measure tracking the pace of expenditure against the anticipated pattern needed to achieve a target maximum 50% reappropriation rate.</i>			

Date Measured: 6/30/2011

Comment: As of July 18, 2011

As of 9/27/2011



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

**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.



As of 9/27/2011

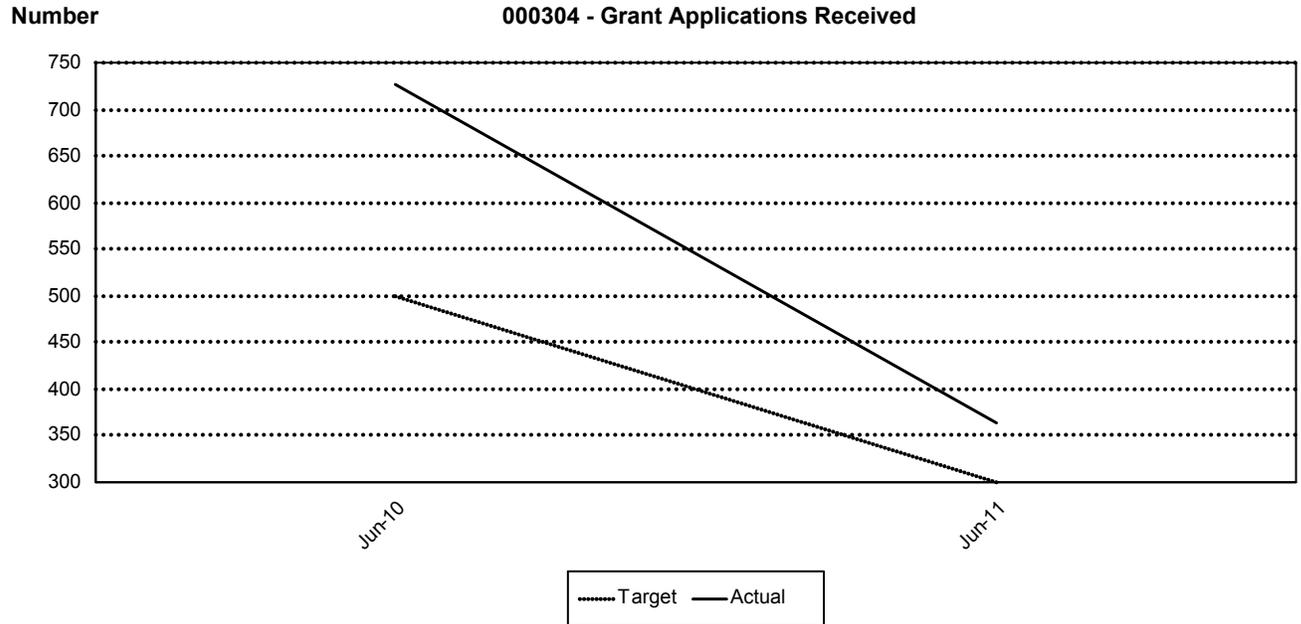
<b>000304 - Number of grant applications received annually.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A2	363	300
2009-11	A1	727	500

*Indicator of both workload and need*

Date Measured: 6/30/2011

Comment: SRFB 2010 grant cycle (9/10 application deadline);

RCFB 2011 grant cycles (Boating, FARR, LWCF, NOVA, RTP)



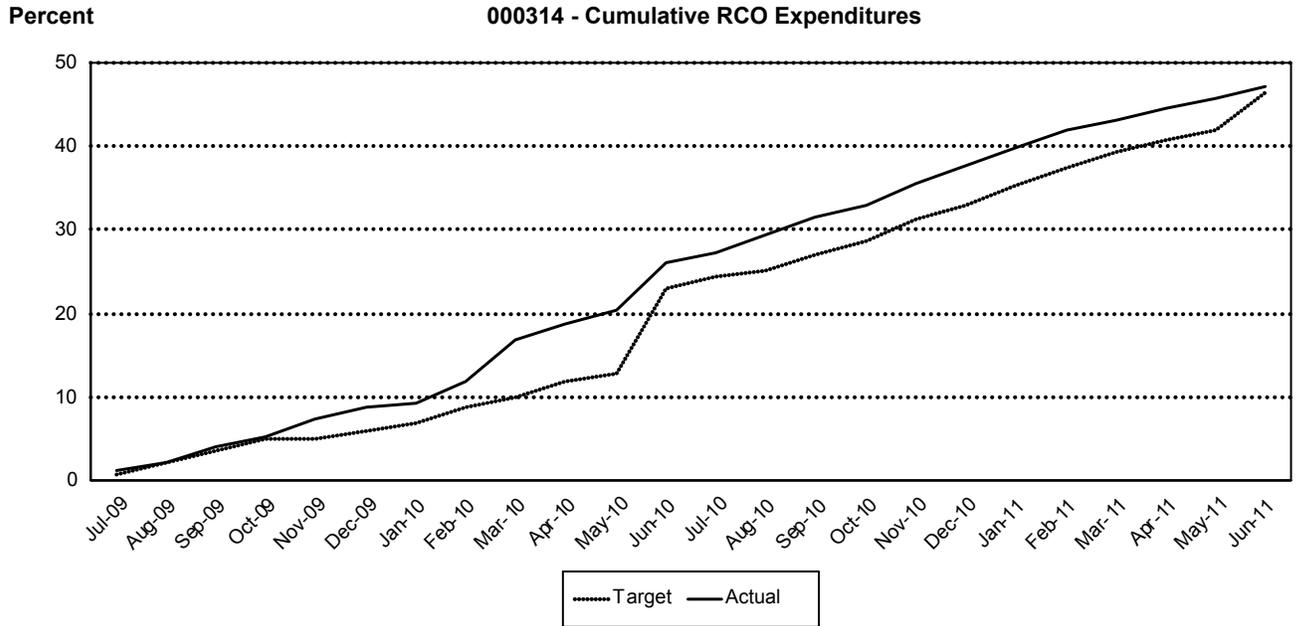
As of 9/27/2011

<b>000314 - Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	M24	47.2%	46.4%
2009-11	M23	45.8%	42%
2009-11	M22	44.6%	40.8%
2009-11	M21	43.1%	39.3%
2009-11	M20	42%	37.4%
2009-11	M19	39.8%	35.4%
2009-11	M18	37.6%	33%
2009-11	M17	35.5%	31.3%
2009-11	M16	32.9%	28.7%
2009-11	M15	31.6%	27%
2009-11	M14	29.3%	25.2%
2009-11	M13	27.3%	24.3%
2009-11	M12	26.1%	23%
2009-11	M11	20.4%	12.8%
2009-11	M10	18.6%	11.8%
2009-11	M09	16.8%	10%
2009-11	M08	11.9%	8.7%
2009-11	M07	9.2%	6.8%
2009-11	M06	8.8%	5.9%
2009-11	M05	7.3%	5%
2009-11	M04	5.1%	4.9%
2009-11	M03	3.9%	3.6%
2009-11	M02	2.1%	2.2%
2009-11	M01	1.2%	0.8%
<i>This measure tracking the pace of expenditure against the anticipated pattern needed to achieve a target maximum 50% reappropriation rate.</i>			

Date Measured: 6/30/2011

Comment: As of July 18, 2011

As of 9/27/2011



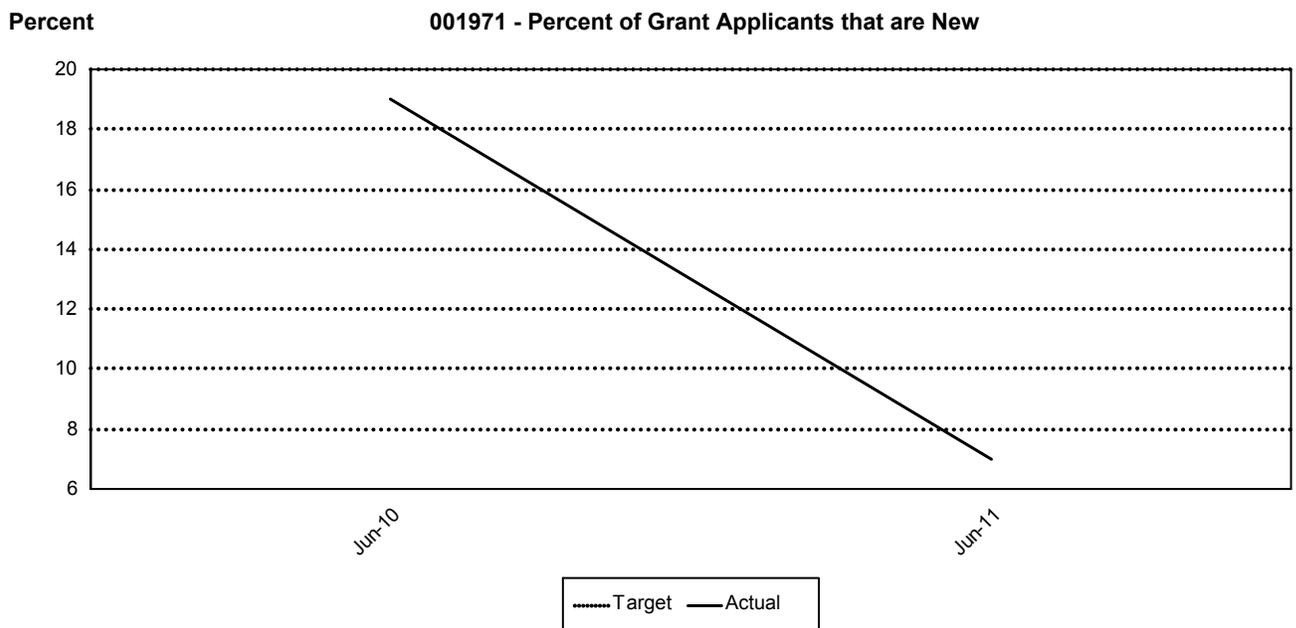
**001971 - The percent of grant applicants that have not successfully applied to the program in the past.**

Biennium	Period	Actual	Target
2009-11	A2	7%	
2009-11	A1	19%	

*Helps the RCO identify (1) program reach and (2) need for additional or increased training for new sponsors.*

Date Measured: 6/30/2011

Comment: 12% for recreation programs (Boating, FARR, LWCF, NOVA); 3% for salmon grants



*As of 9/27/2011*

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## **A008 Planning and Implementation of Salmon Recovery**

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

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

### **Expected Results**

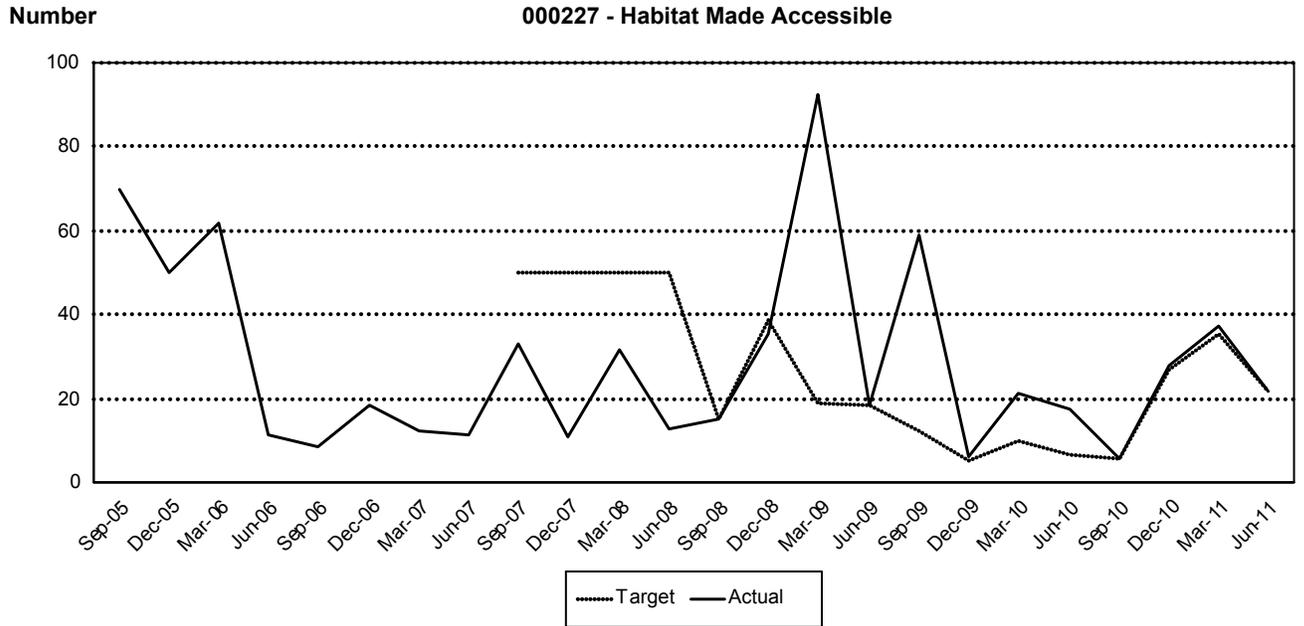
Under Development

As of 9/27/2011

<b>000227 - Number of miles of habitat made accesible due to barriers removed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	21.8	21.6
2009-11	Q7	37.2	35.4
2009-11	Q6	27.8	26.8
2009-11	Q5	5.5	5.5
2009-11	Q4	17.55	6.36
2009-11	Q3	21.33	10.09
2009-11	Q2	5.98	5.29
2009-11	Q1	59.16	12.18
2007-09	Q8	18.47	18.47
2007-09	Q7	92.33	19.03
2007-09	Q6	35.57	38.82
2007-09	Q5	14.85	14.85
2007-09	Q4	12.51	50
2007-09	Q3	31.8	50
2007-09	Q2	10.8	50
2007-09	Q1	33	50
2005-07	Q8	11.4	
2005-07	Q7	12.1	
2005-07	Q6	18.3	
2005-07	Q5	8.3	
2005-07	Q4	11.29	
2005-07	Q3	61.87	
2005-07	Q2	50.06	
2005-07	Q1	70	

*Date Measured: 3/31/2011**Comment: One project restored fewer stream miles than planned.*

As of 9/27/2011



As of 9/27/2011

<b>001724 - Percent of ESUs and MPGs reporting increases in the number of fish. The baseline is each population's pre-listing 5-year average abundance (number of fish).</b>			
Biennium	Period	Actual	Target
2009-11	A1	75%	100%
2007-09	A2	73%	0%
<p><i>The goal of the recovery plans is to increase the number of fish to healthy, harvestable levels, so that they may be delisted from the ESA. The GSRO is tasked with ensuring that the plans are implemented. This measure is an outcome of their work.</i></p>			

Date Measured: 6/30/2010

Comment: Percent showing increasing or stable trend in 2010 SOS report.

