

As of 7/28/2015

## 467 - Rec/Conserv Funding Board

### A002 Manage Recreation and Conservation Investments

**Statewide Result Area:** Sustainable Energy and a Clean Environment

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

#### Expected Results

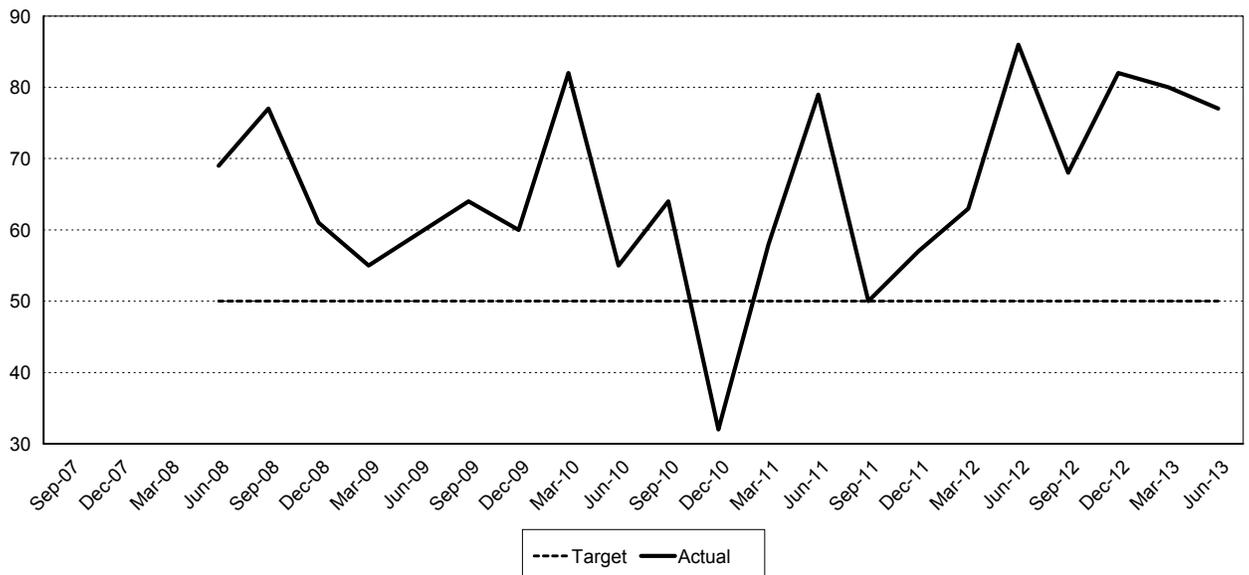
Fund high quality recreation and conservation projects.

000268 - On time is within 120 days of the funding end date in the contract.			
Biennium	Period	Actual	Target
2011-13	Q8	77%	50%
2011-13	Q7	80%	50%
2011-13	Q6	82%	50%
2011-13	Q5	68%	50%
2011-13	Q4	86%	50%
2011-13	Q3	63%	50%
2011-13	Q2	57%	50%
2011-13	Q1	50%	50%
Performance Measure Status: Approved			

Date Measured: 6/30/2013

Comment: 13 projects closed on time; 10 (77%) did not need a time extension during the contract period.

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



As of 7/28/2015

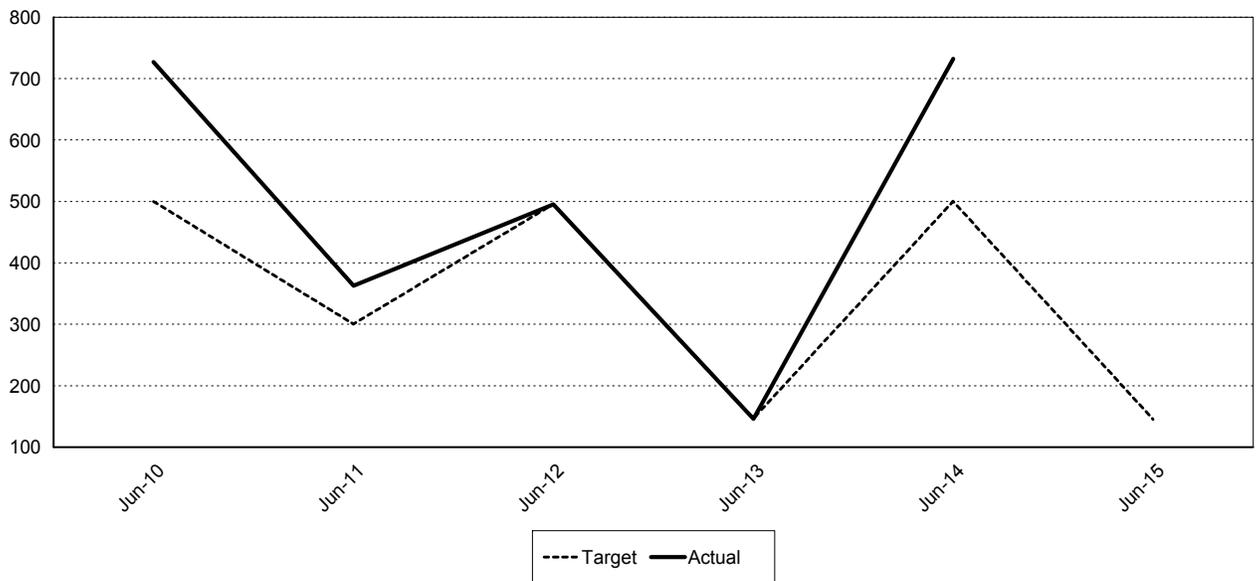
<b>000304 - Number of grant applications received annually.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	A2		145
2013-15	A1	732	500
2011-13	A2	146	146
2011-13	A1	495	495

Performance Measure Status: Approved  
Indicator of both workload and need

Date Measured: 6/30/2015

Comment: SRFB and PSAR grant cycles

**Number** **000304 - Grant Applications Received**



*As of 7/28/2015*

As of 7/28/2015

<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>
2013-15	M24		54.8%
2013-15	M23		51.1%
2013-15	M22		49.3%
2013-15	M21		44.9%
2013-15	M20		41.7%
2013-15	M19		39.3%
2013-15	M18	29.5%	37.1%
2013-15	M17	27.8%	34.3%
2013-15	M16	25.6%	20.8%
2013-15	M15	23.6%	28.3%
2013-15	M14	21.9%	24.4%
2013-15	M13	20.5%	21.7%
2013-15	M12	19.1%	19.8%
2013-15	M11	14.7%	18.2%
2013-15	M10	12.9%	16.9%
2013-15	M09	12%	15.3%
2013-15	M08	10.7%	13.1%
2013-15	M07	8.7%	10.9%
2013-15	M06	8.3%	9.6%
2013-15	M05	6.4%	7.8%
2013-15	M04	4.3%	6.3%
2013-15	M03	3.1%	4.5%
2013-15	M02	2.3%	2.5%
2013-15	M01	1.3%	1.1%
2011-13	M24	54.7%	60.5%
2011-13	M23	46%	56.5%
2011-13	M22	44.4%	54.7%
2011-13	M21	43.2%	50.7%
2011-13	M20	41.6%	46.4%
2011-13	M19	39%	44.1%
2011-13	M18	37.4%	41.7%
2011-13	M17	34.7%	38.1%
2011-13	M16	33.1%	34.6%
2011-13	M15	31.3%	31.3%
2011-13	M14	29.8%	28.6%
2011-13	M13	27.7%	25.1%
2011-13	M12	23.5%	23.1%
2011-13	M11	20.4%	21.1%
2011-13	M10	18.5%	19.5%
2011-13	M09	17%	17.7%

As of 7/28/2015

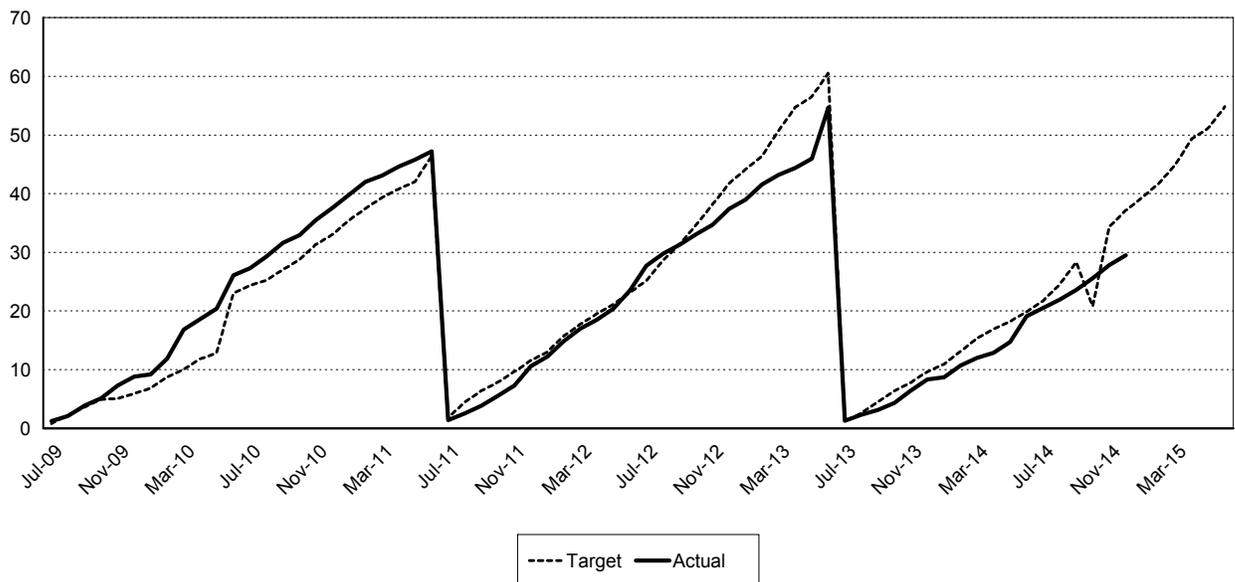
2011-13	M08	14.9%	15.7%
2011-13	M07	12.2%	13%
2011-13	M06	10.6%	11.5%
2011-13	M05	7.3%	9.6%
2011-13	M04	5.5%	7.8%
2011-13	M03	3.8%	6.3%
2011-13	M02	2.5%	4.4%
2011-13	M01	1.4%	1.7%

Performance Measure Status: Approved  
 This measure tracking the pace of expenditure against the anticipated pattern needed to achieve a target maximum 50% reappropriation rate.

Date Measured: 6/30/2015

Comment: Cumulative expenditure of RCO funds

**Percent 000314 - Cumulative RCO Expenditures**





As of 7/28/2015

**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	A2	/		\$0.13
2013-15	A1	\$47.07 / \$100	\$0.47	\$0.22
2011-13	A2	\$0.33 / \$1	\$0.33	\$0.13
2011-13	A1	\$0.53 / \$1	\$0.53	\$0.22

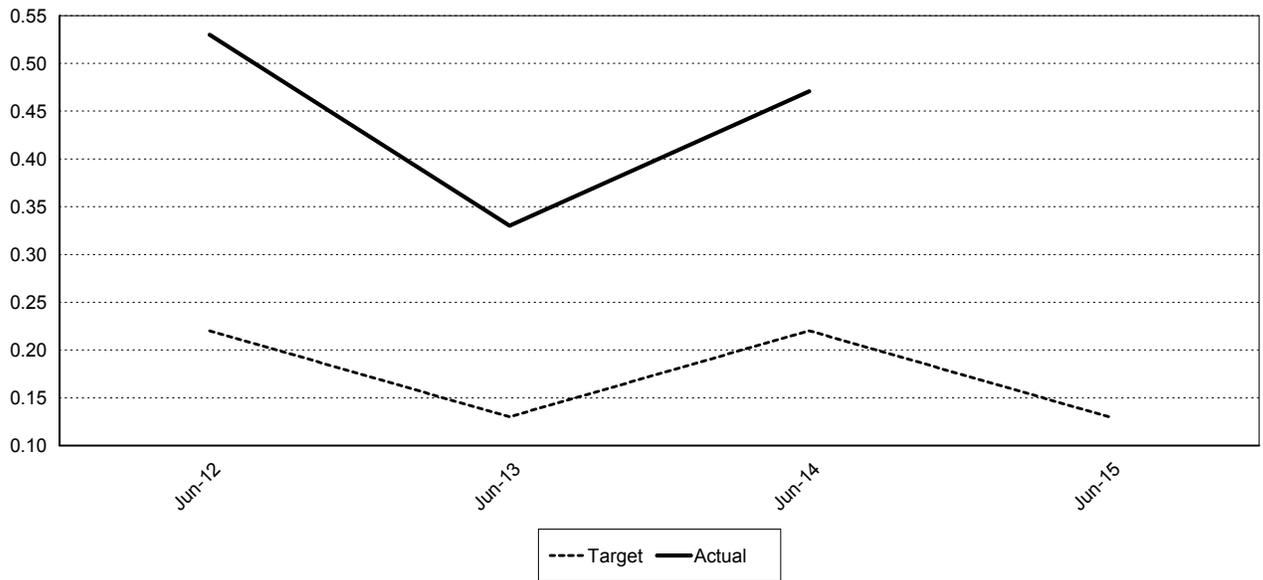
Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Target is based on required minimums. Many sponsors provide more match to increase project competitiveness.

Dollars

**001973 - Other Funds Leveraged**



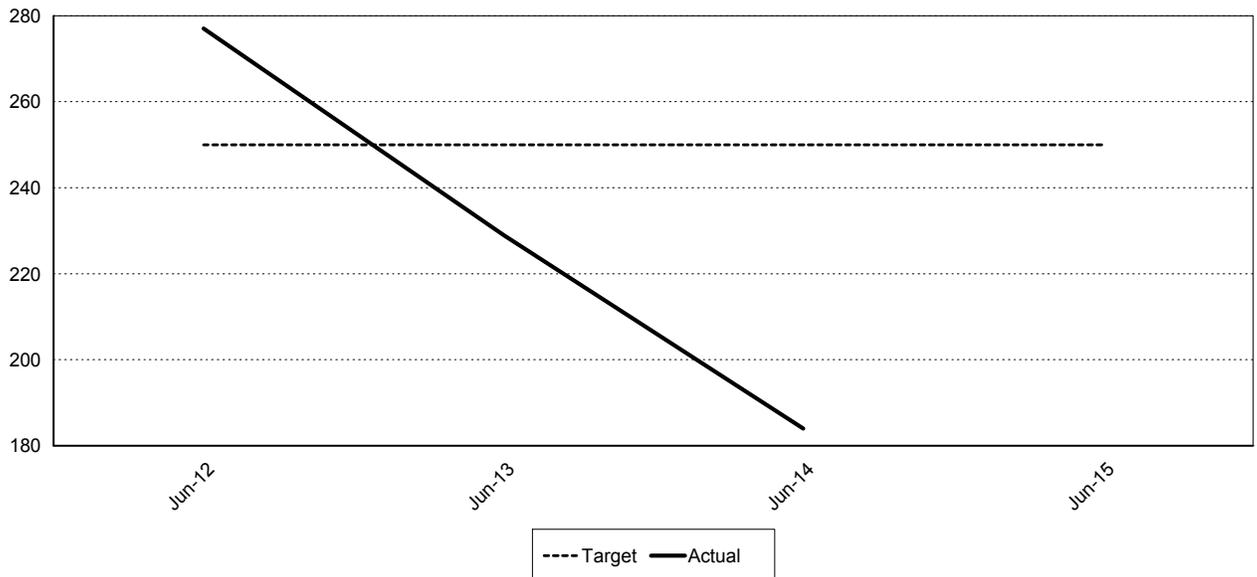
As of 7/28/2015

**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	A2		250
2013-15	A1	184	250
2011-13	A2	229	250
2011-13	A1	277	250

Performance Measure Status: Approved  
*Ongoing compliance reviews help protect the state's investments in outdoor recreation, conservation, and salmon habitat.*

**Number 002495 - Number of Post-Completion Inspections Completed**



## A005 Manage Salmon Recovery Investments

**Statewide Result Area:** Sustainable Energy and a Clean Environment

**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 7/28/2015

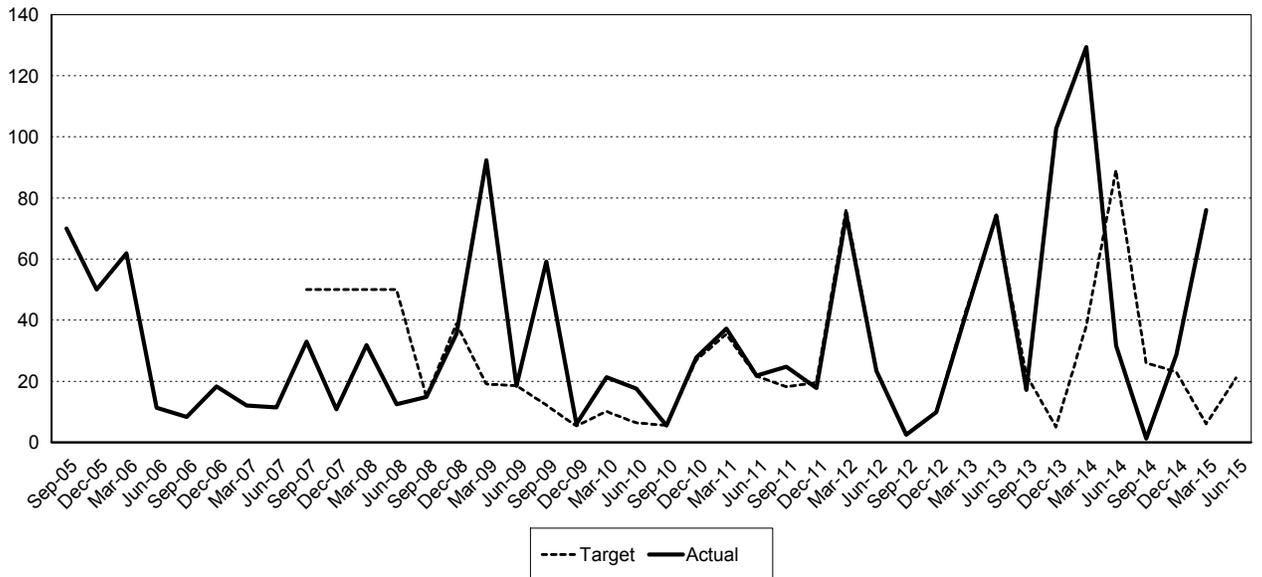
<b>000227 - Number of miles of habitat made accessible due to barriers removed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		21
2013-15	Q7	76	6
2013-15	Q6	28.69	23
2013-15	Q5	1.23	26
2013-15	Q4	31.6	89
2013-15	Q3	129.4	38
2013-15	Q2	102.8	5
2013-15	Q1	17.2	22
2011-13	Q8	74.3	73.6
2011-13	Q7	42.6	43.4
2011-13	Q6	9.9	9.9
2011-13	Q5	2.5	2.5
2011-13	Q4	23.4	23.5
2011-13	Q3	74.2	76.2
2011-13	Q2	17.8	19.5
2011-13	Q1	24.7	18.2

Performance Measure Status: Approved

Date Measured: 12/31/2014

Comment: Eleven projects closed this quarter.

**Number** **000227 - Habitat Made Accessible**



As of 7/28/2015

**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.**

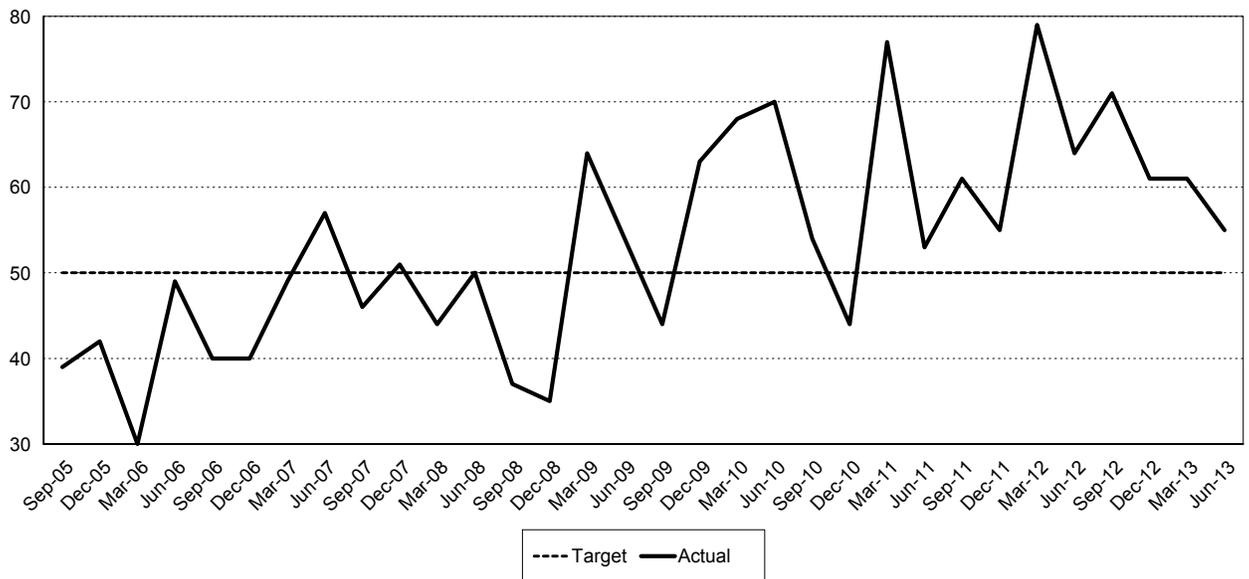
Biennium	Period	Actual	Target
2011-13	Q8	55%	50%
2011-13	Q7	61%	50%
2011-13	Q6	61%	50%
2011-13	Q5	71%	50%
2011-13	Q4	64%	50%
2011-13	Q3	79%	50%
2011-13	Q2	55%	50%
2011-13	Q1	61%	50%

Performance Measure Status: Approved

Date Measured: 6/30/2013

Comment: 20 projects closed on time; 11 (55%) did not need a time extension during the contract period.

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



As of 7/28/2015

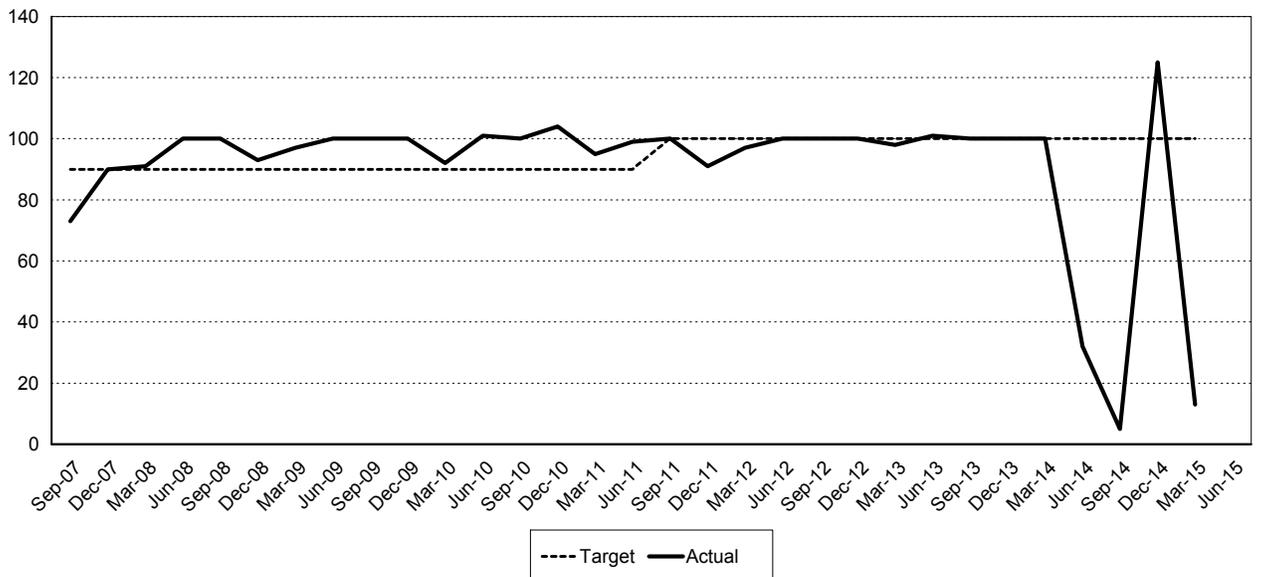
<b>000258 - Percent of stream miles planned for protection that are protected in completed projects.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q7	13%	100%
2013-15	Q6	125%	100%
2013-15	Q5	5%	100%
2013-15	Q4	32%	100%
2013-15	Q3	100%	100%
2013-15	Q2	100%	100%
2013-15	Q1	100%	100%
2011-13	Q8	101%	100%
2011-13	Q7	98%	100%
2011-13	Q6	100%	100%
2011-13	Q5	100%	100%
2011-13	Q4	100%	100%
2011-13	Q3	97%	100%
2011-13	Q2	91%	100%
2011-13	Q1	100%	100%

Performance Measure Status: Approved  
*This measure demonstrates that projects are having intended outcomes, and shows habitat for salmon.*

Date Measured: 9/30/2014

Comment: A project scope change resulted in less habitat made accessible than planned.

**Percent 000258 - Habitat Made Accessible (Percent of Planned)**



As of 7/28/2015

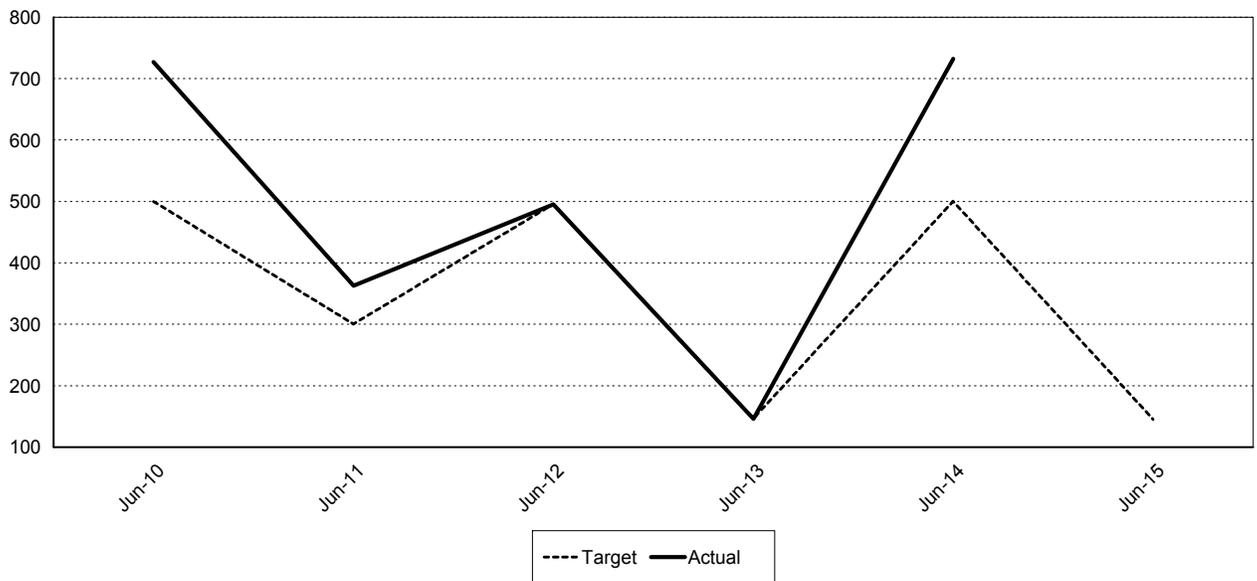
<b>000304 - Number of grant applications received annually.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	A2		145
2013-15	A1	732	500
2011-13	A2	146	146
2011-13	A1	495	495

Performance Measure Status: Approved  
Indicator of both workload and need

Date Measured: 6/30/2015

Comment: SRFB and PSAR grant cycles

**Number** **000304 - Grant Applications Received**



*As of 7/28/2015*

As of 7/28/2015

<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>
2013-15	M24		54.8%
2013-15	M23		51.1%
2013-15	M22		49.3%
2013-15	M21		44.9%
2013-15	M20		41.7%
2013-15	M19		39.3%
2013-15	M18	29.5%	37.1%
2013-15	M17	27.8%	34.3%
2013-15	M16	25.6%	20.8%
2013-15	M15	23.6%	28.3%
2013-15	M14	21.9%	24.4%
2013-15	M13	20.5%	21.7%
2013-15	M12	19.1%	19.8%
2013-15	M11	14.7%	18.2%
2013-15	M10	12.9%	16.9%
2013-15	M09	12%	15.3%
2013-15	M08	10.7%	13.1%
2013-15	M07	8.7%	10.9%
2013-15	M06	8.3%	9.6%
2013-15	M05	6.4%	7.8%
2013-15	M04	4.3%	6.3%
2013-15	M03	3.1%	4.5%
2013-15	M02	2.3%	2.5%
2013-15	M01	1.3%	1.1%
2011-13	M24	54.7%	60.5%
2011-13	M23	46%	56.5%
2011-13	M22	44.4%	54.7%
2011-13	M21	43.2%	50.7%
2011-13	M20	41.6%	46.4%
2011-13	M19	39%	44.1%
2011-13	M18	37.4%	41.7%
2011-13	M17	34.7%	38.1%
2011-13	M16	33.1%	34.6%
2011-13	M15	31.3%	31.3%
2011-13	M14	29.8%	28.6%
2011-13	M13	27.7%	25.1%
2011-13	M12	23.5%	23.1%
2011-13	M11	20.4%	21.1%
2011-13	M10	18.5%	19.5%
2011-13	M09	17%	17.7%

As of 7/28/2015

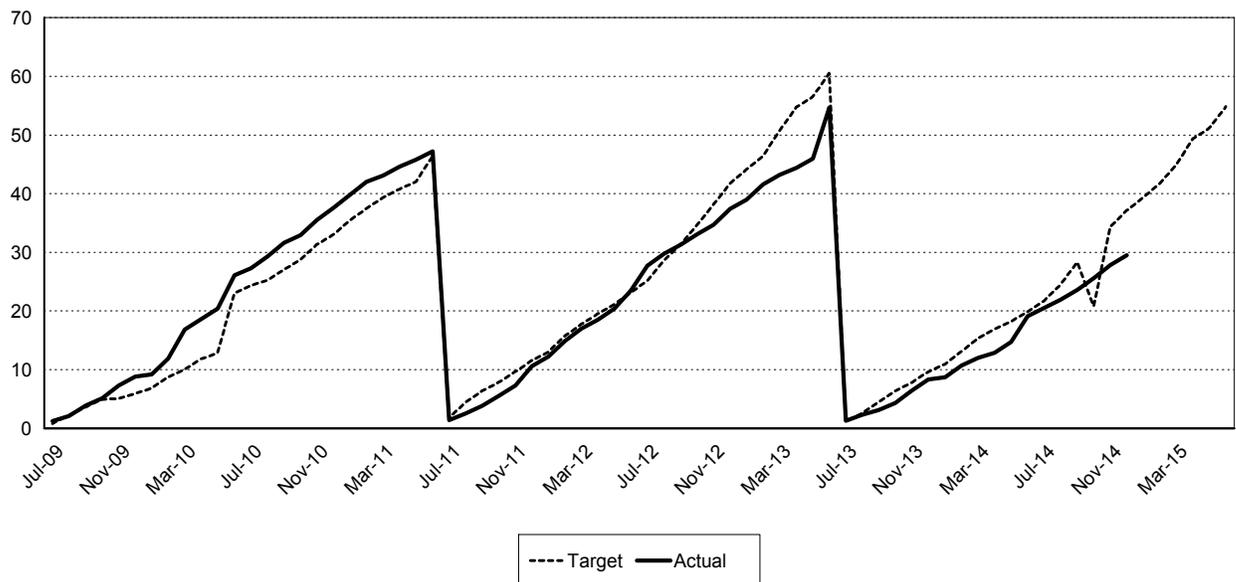
2011-13	M08	14.9%	15.7%
2011-13	M07	12.2%	13%
2011-13	M06	10.6%	11.5%
2011-13	M05	7.3%	9.6%
2011-13	M04	5.5%	7.8%
2011-13	M03	3.8%	6.3%
2011-13	M02	2.5%	4.4%
2011-13	M01	1.4%	1.7%

Performance Measure Status: Approved  
 This measure tracking the pace of expenditure against the anticipated pattern needed to achieve a target maximum 50% reappropriation rate.

Date Measured: 6/30/2015

Comment: Cumulative expenditure of RCO funds

**Percent 000314 - Cumulative RCO Expenditures**



As of 7/28/2015

**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).**

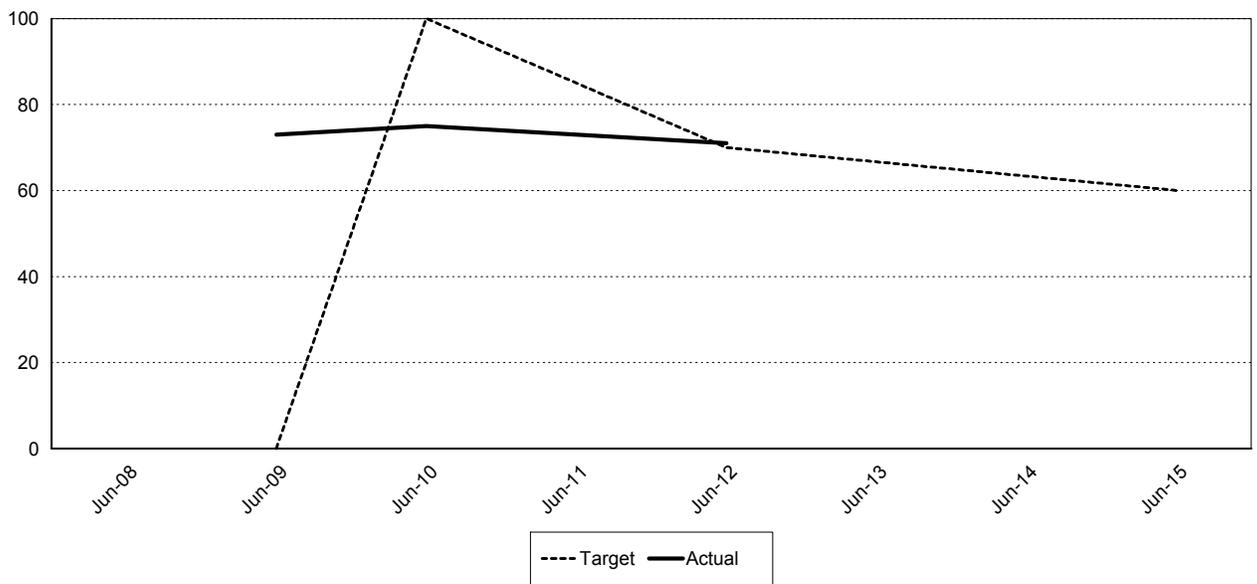
Biennium	Period	Actual	Target
2013-15	A2		60%
2011-13	A1	71%	70%

Performance Measure Status: Approved  
*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.*

Date Measured: 6/30/2012

Comment: 10 of 14 reported Evolutionarily Significant Unit (ESU) or Distinct Population Segment (DPS) are increasing or stable.

**Percent 001724 - Change in Spawner Abundance for ESA Listed Species**





As of 7/28/2015

**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	A2	/		\$0.13
2013-15	A1	\$47.07 / \$100	\$0.47	\$0.22
2011-13	A2	\$0.33 / \$1	\$0.33	\$0.13
2011-13	A1	\$0.53 / \$1	\$0.53	\$0.22

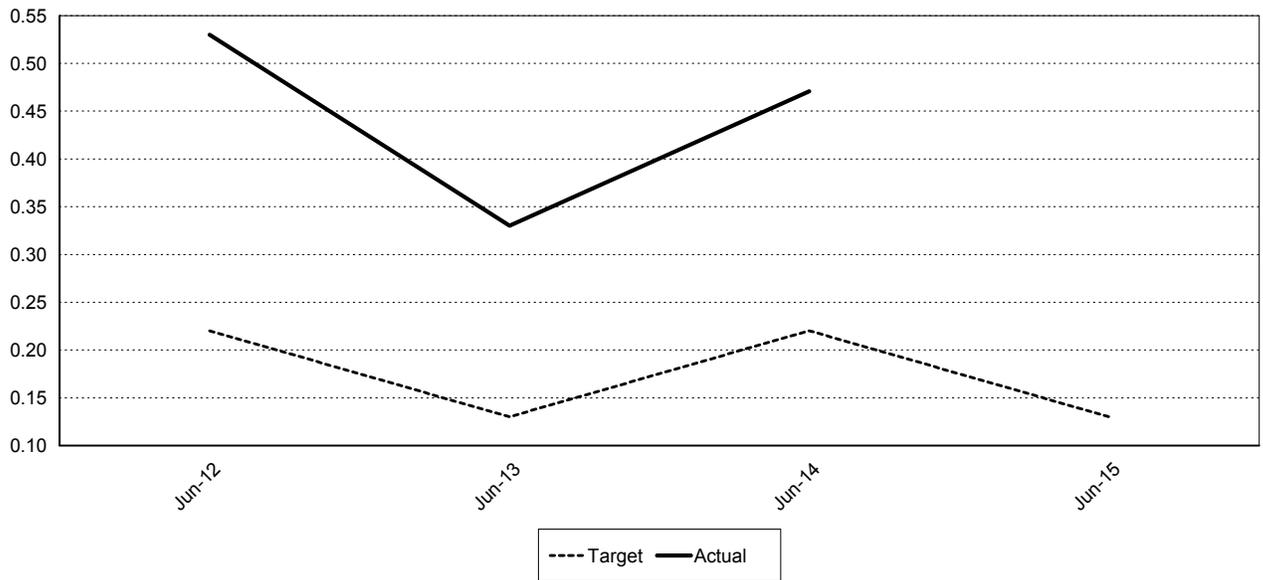
Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Target is based on required minimums. Many sponsors provide more match to increase project competitiveness.

Dollars

**001973 - Other Funds Leveraged**



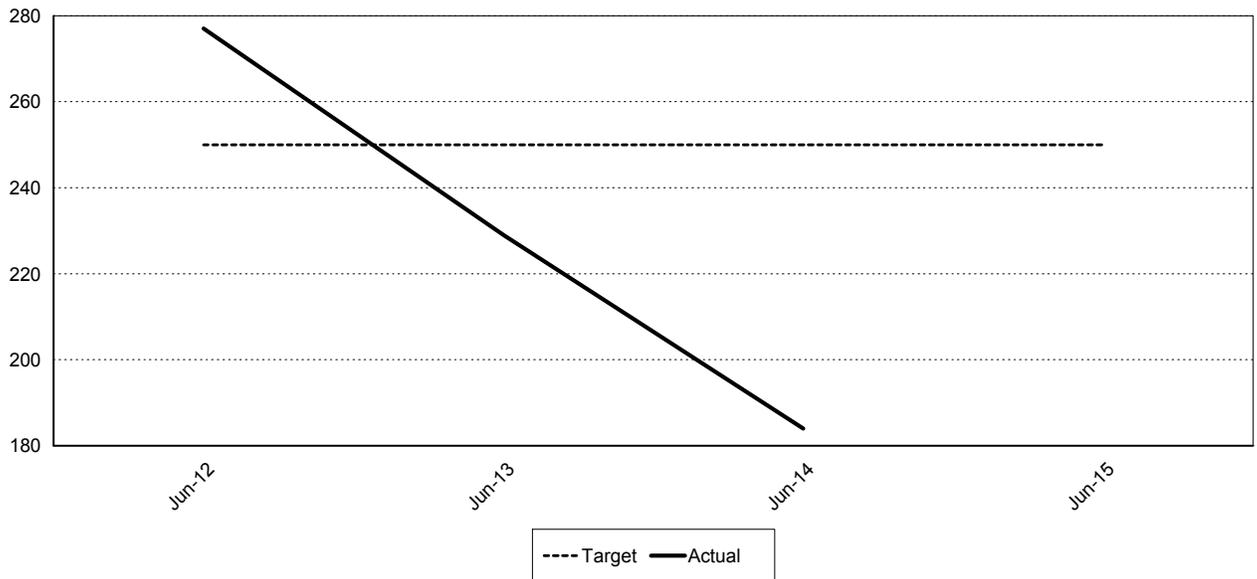
As of 7/28/2015

**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	A2		250
2013-15	A1	184	250
2011-13	A2	229	250
2011-13	A1	277	250

Performance Measure Status: Approved  
*Ongoing compliance reviews help protect the state's investments in outdoor recreation, conservation, and salmon habitat.*

**Number 002495 - Number of Post-Completion Inspections Completed**



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

**Statewide Result Area:** Sustainable Energy and a Clean Environment

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

**Expected Results**

Develop and coordinate a statewide invasive species strategy.

As of 7/28/2015

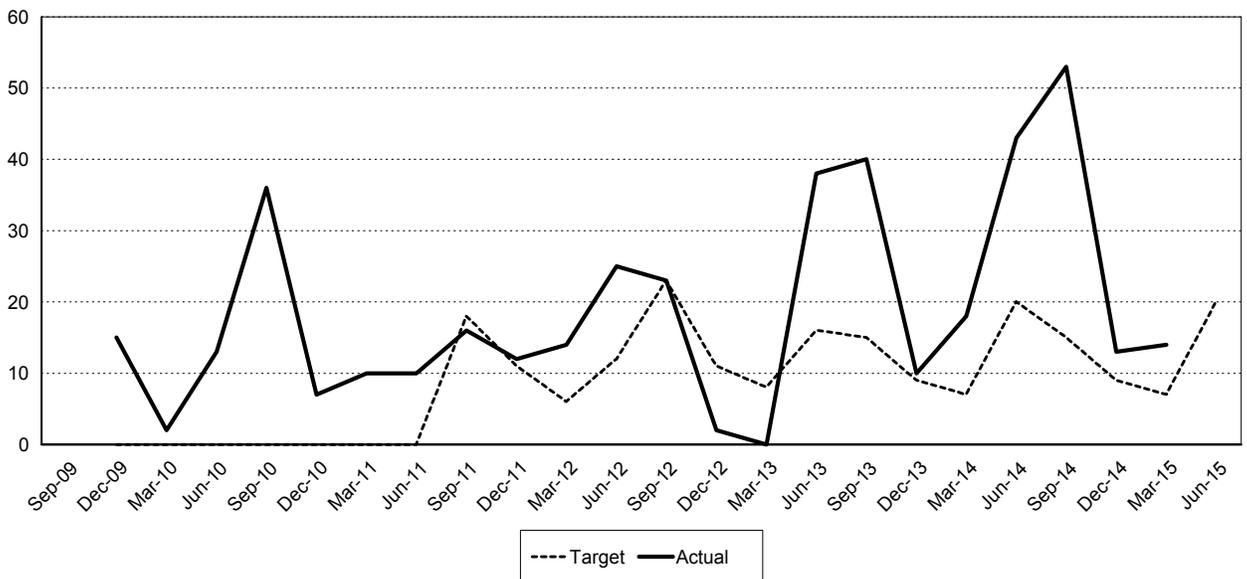
001695 - Number of unique reports to the invasive species hotline.			
Biennium	Period	Actual	Target
2013-15	Q8		20
2013-15	Q7	14	7
2013-15	Q6	13	9
2013-15	Q5	53	15
2013-15	Q4	43	20
2013-15	Q3	18	7
2013-15	Q2	10	9
2013-15	Q1	40	15
2011-13	Q8	38	16
2011-13	Q7	0	8
2011-13	Q6	2	11
2011-13	Q5	23	23
2011-13	Q4	25	12
2011-13	Q3	14	6
2011-13	Q2	12	11
2011-13	Q1	16	18

Performance Measure Status: Approved  
*Public awareness and involvement is vital to eradicating and preventing invasive species.*

Date Measured: 12/31/2014

Comment: Invasives are also reported through a new mobile application. Those reports were not included in this total.

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



**A007 Provide Efficient and Effective Administrative Support**

As of 7/28/2015

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**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.

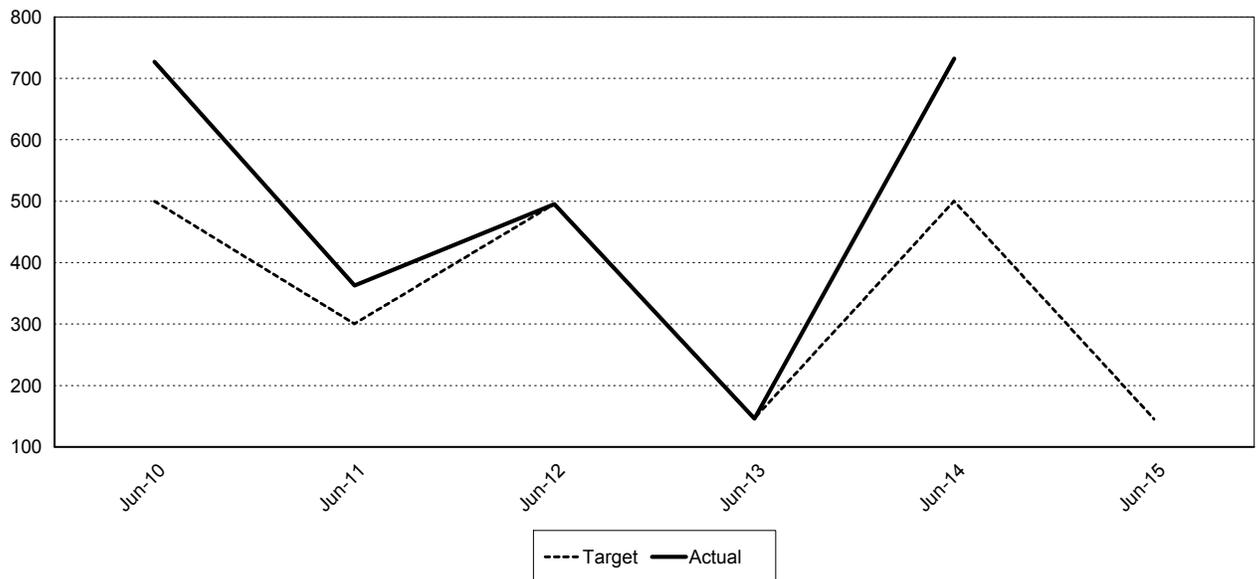
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Performance Measure Status: Approved  
Indicator of both workload and need

Date Measured: 6/30/2015

Comment: SRFB and PSAR grant cycles

**Number 000304 - Grant Applications Received**



*As of 7/28/2015*

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<b>000314 - Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.</b>			
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As of 7/28/2015

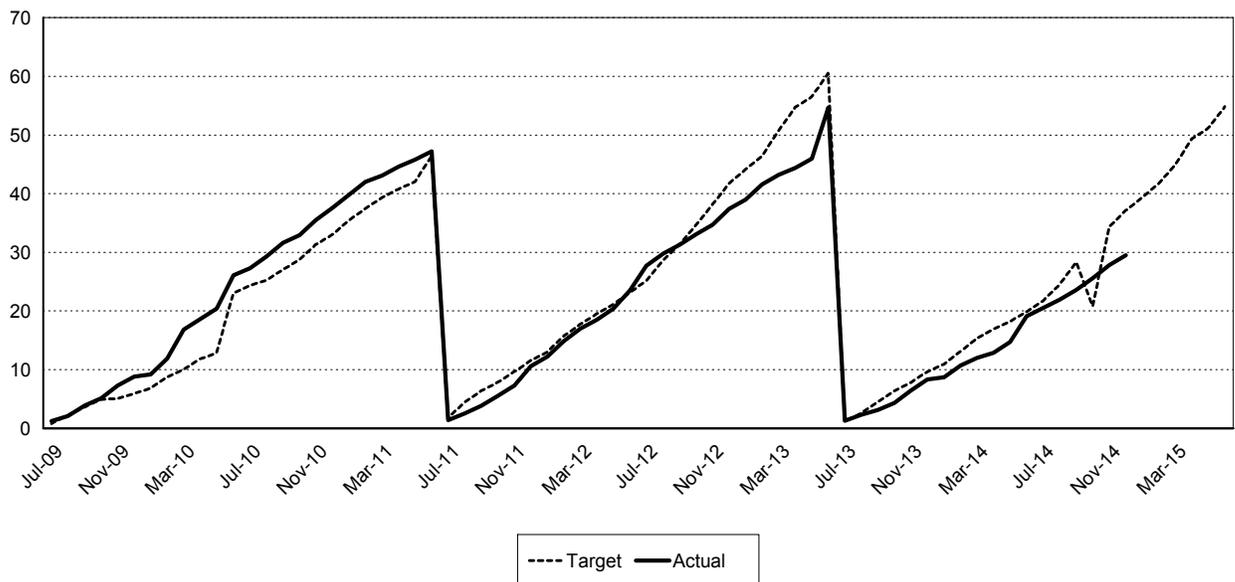
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Date Measured: 6/30/2015

Comment: Cumulative expenditure of RCO funds

**Percent 000314 - Cumulative RCO Expenditures**





As of 7/28/2015

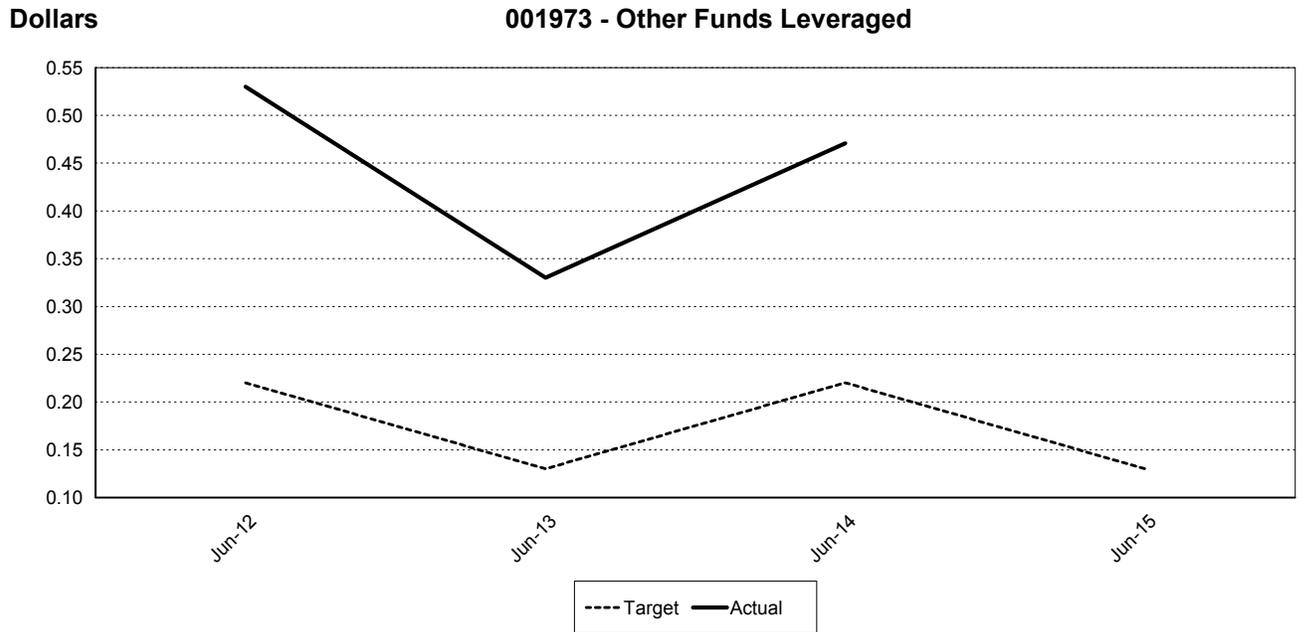
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2011-13	A1	\$0.53 / \$1	\$0.53	\$0.22

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Target is based on required minimums. Many sponsors provide more match to increase project competitiveness.



## A008 Planning and Implementation of Salmon Recovery

**Statewide Result Area:** Sustainable Energy and a Clean Environment

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

### Expected Results

Under development.

As of 7/28/2015

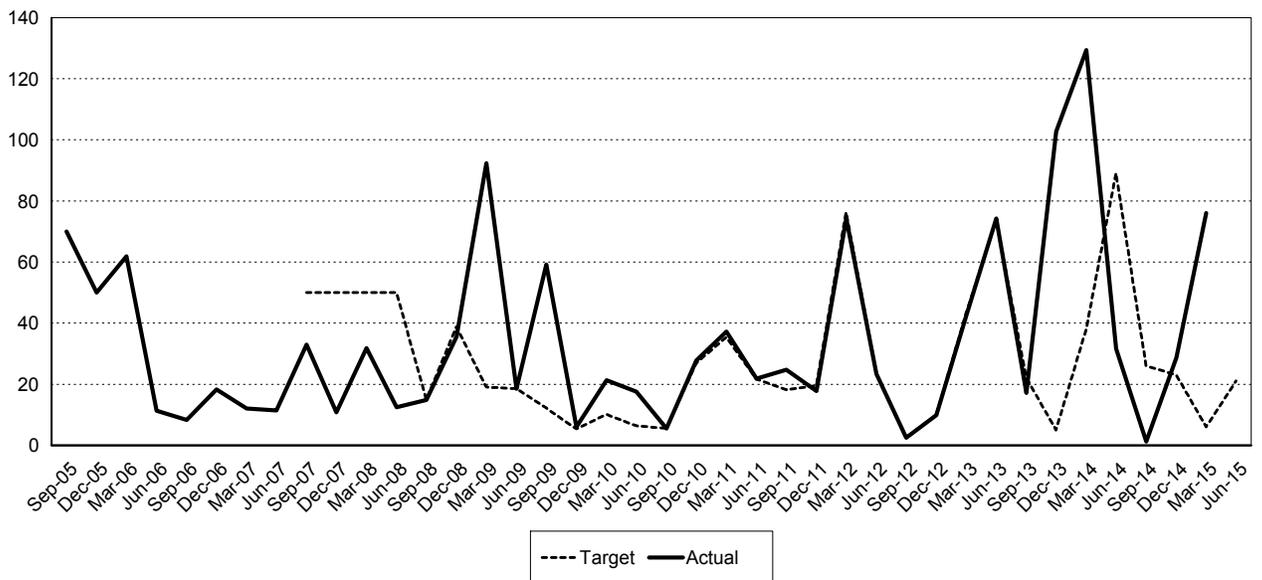
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2011-13	Q8	74.3	73.6
2011-13	Q7	42.6	43.4
2011-13	Q6	9.9	9.9
2011-13	Q5	2.5	2.5
2011-13	Q4	23.4	23.5
2011-13	Q3	74.2	76.2
2011-13	Q2	17.8	19.5
2011-13	Q1	24.7	18.2

Performance Measure Status: Approved

Date Measured: 12/31/2014

Comment: Eleven projects closed this quarter.

**Number** **000227 - Habitat Made Accessible**



As of 7/28/2015

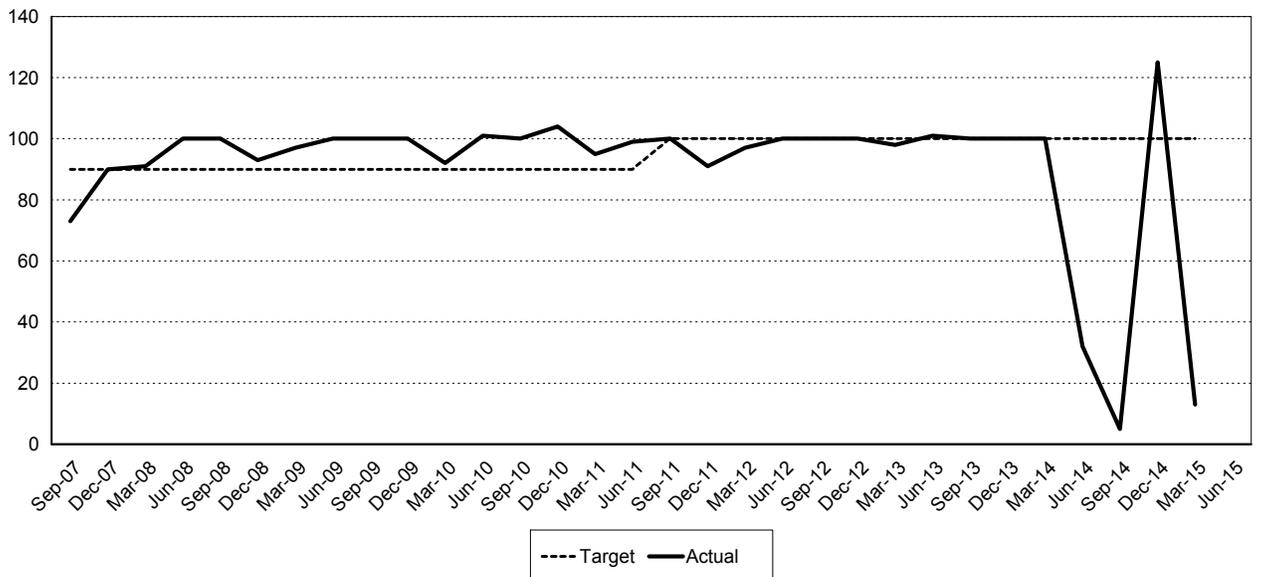
<b>000258 - Percent of stream miles planned for protection that are protected in completed projects.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q7	13%	100%
2013-15	Q6	125%	100%
2013-15	Q5	5%	100%
2013-15	Q4	32%	100%
2013-15	Q3	100%	100%
2013-15	Q2	100%	100%
2013-15	Q1	100%	100%
2011-13	Q8	101%	100%
2011-13	Q7	98%	100%
2011-13	Q6	100%	100%
2011-13	Q5	100%	100%
2011-13	Q4	100%	100%
2011-13	Q3	97%	100%
2011-13	Q2	91%	100%
2011-13	Q1	100%	100%

Performance Measure Status: Approved  
*This measure demonstrates that projects are having intended outcomes, and shows habitat for salmon.*

Date Measured: 9/30/2014

Comment: A project scope change resulted in less habitat made accessible than planned.

**Percent 000258 - Habitat Made Accessible (Percent of Planned)**



As of 7/28/2015

**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).**

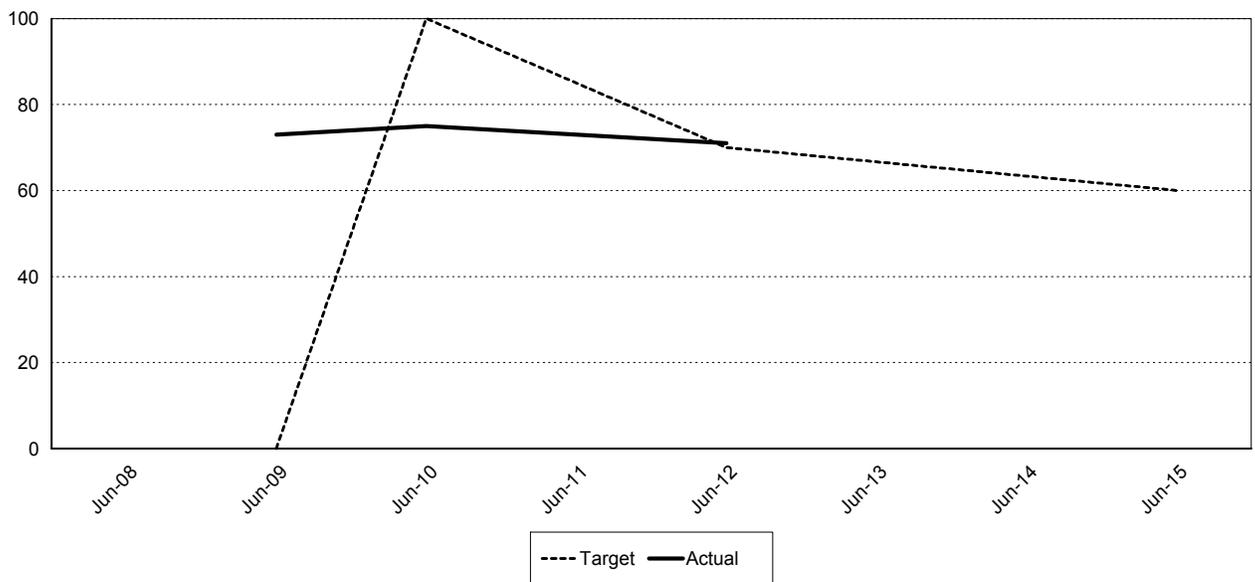
Biennium	Period	Actual	Target
2013-15	A2		60%
2011-13	A1	71%	70%

Performance Measure Status: Approved  
*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.*

Date Measured: 6/30/2012

Comment: 10 of 14 reported Evolutionarily Significant Unit (ESU) or Distinct Population Segment (DPS) are increasing or stable.

**Percent 001724 - Change in Spawner Abundance for ESA Listed Species**



*As of 7/28/2015*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2015-17
Agency	467
Program	*
Status Preference	Approved
Usage Type	Budget
Event	No Event
Data Table Biennium	2015-17
Include Expected Results Text	Y
Include Trend Line	Y
Include Data Table	Y
Chart Type	Line
User Group	O