

## NATURAL RESOURCES AND RECREATION

Agency 467

### Interagency Committee for Outdoor Recreation

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	23.8	2,918	22,196	25,114
<b>Total Maintenance Level</b>	19.8	3,078	21,878	24,956
Difference	(4.0)	160	(318)	(158)
Percent Change from Current Biennium	(16.8)%	5.5%	(1.4)%	(0.6)%
<b>Performance Changes</b>				
Salmon Recovery Office Transfer #	5.0	500		500
Recreation Resources Adjustments			434	434
Boating Constituent Needs			50	50
Grant Management Oversight	1.0		174	174
Revise Pension Gain-Sharing #		(2)	(16)	(18)
Nonrepresented Staff Health Benefit		3	10	13
WFSE Collective Bargaining Agreement			390	390
Nonrepresented Staff Salary Change		33	118	151
<b>Subtotal</b>	6.0	534	1,160	1,694
<b>Total Proposed Budget</b>	25.8	3,612	23,038	26,650
Difference	2.0	694	842	1,536
Percent Change from Current Biennium	8.4%	23.8%	3.8%	6.1%
<b>Total Proposed Budget by Activity</b>				
Administration of Forest and Fish			16,026	16,026
Administration of Outdoor Recreation, Habitat, and Salmon Restore Investments	23.6	2,695	6,151	8,846
Salmon Monitoring Strategy	1.2	591		591
Statewide Biodiversity Conservation Strategy	1.1	250	250	500
Other Statewide Adjustments		76	611	687
<b>Total Proposed Budget</b>	25.8	3,612	23,038	26,650

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Salmon Recovery Office Transfer #

During the 2005-07 Biennium, all regional recovery plans were submitted to the National Oceanic and Atmospheric Administration for consideration and/or approval. With the draft plans complete, agencies and recovery partners will focus resources on the implementation of these plans during the 2007-09 Biennium. To better implement recovery actions and to coordinate funding, science and policy decisions, activities and functions of the Governor's Salmon Recovery Office are transferred to the Salmon Recovery Funding Board at the Interagency Committee for Outdoor Recreation.

## **NATURAL RESOURCES AND RECREATION**

### **Recreation Resources Adjustments**

Expected increased funds in the Recreation Resources Account will provide the Committee with additional resources to administer grant programs and monitor performance of individual grants. Minor adjustments to expenditure authority are also made to other funds to match authority to available revenue for the 2007-09 Biennium. (Firearms Range Account-State, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)

### **Boating Constituent Needs**

Recreational boaters make a significant contribution to state revenues through license fees, gasoline taxes, excise taxes, and direct payments for launch and moorage facilities at state-owned sites. Revenue from boaters goes to the state general fund and to several state agencies including State Parks, Department of Fish and Wildlife, Department of Licensing, Department of Natural Resources, and Interagency Committee for Outdoor Recreation. The agency will work with the boating community to analyze boating issues and develop recommendations for improved services to boaters and efficiencies for agencies providing these services. (Recreation Resources Account-State)

### **Grant Management Oversight**

Agency grant managers monitor nearly \$785 million in projects and over 4,000 grants throughout the state. This workload equates to approximately 172 active grants per manager in addition to reviewing about 70 new applications per year. One new grant manager will be added to ensure effective use of state and federal funds. This will reduce the average active grant workload per manager and help ensure proper administration of active grants and review of new applications. (Recreation Resources Account-State)

## **ACTIVITY DESCRIPTIONS**

### **Administration of Forest and Fish**

As directed by the Legislature in 1999, the Interagency Committee for Outdoor Recreation (IAC) has contracted with the Department of Natural Resources (DNR) to administer funds obtained from the National Marine Fisheries Service to support implementation of the Forest and Fish Agreement. Funding is provided to the IAC and passed through to DNR. (General Fund-Federal)

### **Administration of Outdoor Recreation, Habitat, and Salmon Restore Investments**

The Interagency Committee for Outdoor Recreation and the Salmon Recovery Funding Board (SRFB) oversee state funding of salmon restoration and outdoor recreation activities. This office provides administrative support, grant management, and program development to both the IAC and SRFB. Competitive grants are used to improve existing recreational properties and/or facilities, acquire new properties and/or easements for recreation and habitat protection, and to restore salmon habitat. (General Fund-State, General Fund-Federal, various other funds)

### **Salmon Monitoring Strategy**

Chapter 298, Laws of 2001, requires the development of a comprehensive monitoring strategy and action plan to measure success in recovering salmon and maintaining watershed health.

### **Statewide Biodiversity Conservation Strategy**

The IAC is responsible for coordinating the Statewide Biodiversity Conservation Strategy as directed by the 2002 Legislature. This activity examines how state policies affect biological diversity and provides recommendations to improve and promote biological diversity within the state. This activity, in cooperation with tribal, private, federal, state, and local partners, supports the development of a blueprint for biodiversity protection that is comprehensive and enables policymakers to target funding to provide for the greatest protection.

### **Other Statewide Adjustments**

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.