

## 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 2020	FY 2021	Biennial Total
<b>FTE</b>	12.5	12.6	12.6
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$55,000	\$55,000	\$110,000
<b>146 Firearms Range Account</b>			
146-1 State	\$19,000	\$18,000	\$37,000
<b>001 General Fund</b>			
001-1 State	\$26,000	\$26,000	\$52,000
001-2 Federal	\$760,000	\$769,000	\$1,529,000
<b>001 Account Total</b>	<b>\$786,000</b>	<b>\$795,000</b>	<b>\$1,581,000</b>
<b>268 NOVA Program Account</b>			
268-1 State	\$550,000	\$557,000	\$1,107,000
<b>267 Recreation Resources Account</b>			
267-1 State	\$2,034,000	\$2,109,000	\$4,143,000
<b>818 Youth Athletic Facility Account</b>			
818-6 Non-Appropriated	\$3,000	\$3,000	\$6,000

**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.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

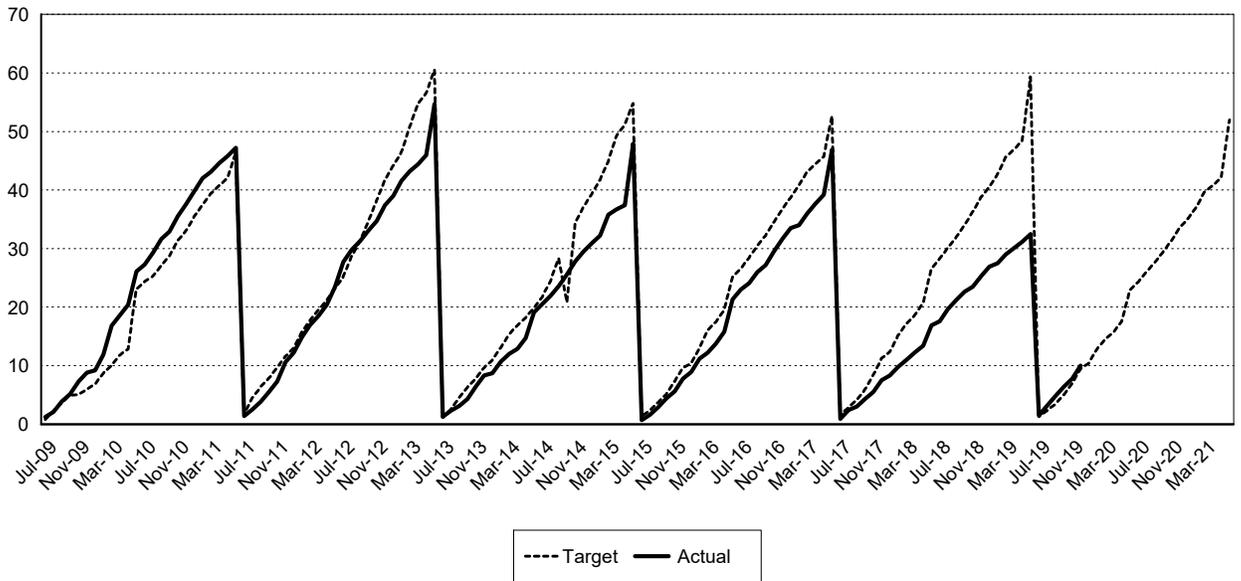
000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.			
Biennium	Period	Actual	Target
2019-21	M24		52%
	M23		42.1%
	M22		40.8%
	M21		39.7%
	M20		37%
	M19		35.1%
	M18		33.5%
	M17		31.3%
	M16		29.4%
	M15		27.6%
	M14		26%
	M13		24.3%
	M12		22.9%
	M11		17.6%
	M10		15.7%
	M09		14.5%
	M08		12.8%
	M07		10.4%
	M06	10%	9.4%
	M05	7.8%	6.9%
M04	6.4%	5%	
M03	4.8%	3.4%	
M02	3.2%	2.3%	
M01	1.5%	1.3%	
2017-19	M24	32.5%	59.3%
	M23	31.2%	48.4%
	M22	30.1%	46.9%
	M21	29%	45.6%
	M20	27.5%	42.6%
	M19	26.9%	40.5%
	M18	25.3%	38.7%
	M17	23.5%	36.2%
	M16	22.6%	34%
	M15	21.2%	31.9%
	M14	19.7%	30.1%
	M13	17.6%	28.2%
	M12	16.9%	26.6%
M11	13.4%	20.7%	
M10	12.2%	18.5%	

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2017-19	M09	11%	17.1%
	M08	9.8%	15.1%
	M07	8.3%	12.3%
	M06	7.5%	11.2%
	M05	5.5%	8.3%
	M04	4.3%	5.9%
	M03	3%	4.1%
	M02	2.4%	2.8%
	M01	0.9%	1.6%
2015-17	M24	46.9%	52.6%
	M23	39.2%	45.7%
	M22	37.7%	44.4%
	M21	36%	43.1%
	M20	34%	40.8%
	M19	33.5%	38.7%
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	M17	29.5%	34.5%
	M16	27.2%	32.2%
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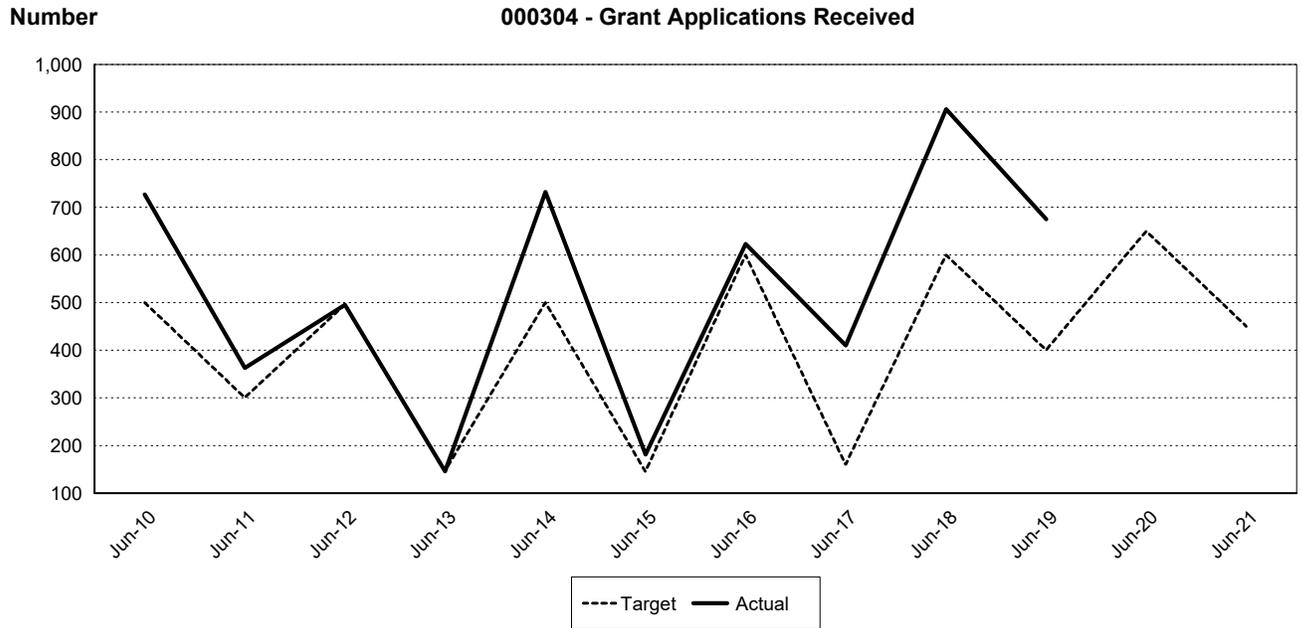
Percent

000314 - Cumulative RCO Expenditures



000304 Number of grant applications received annually.				
Biennium	Period	Actual	Target	
2019-21	A3		450	
	A2		650	
2017-19	A3	675	400	
	A2	906	600	
2015-17	A3	410	160	
	A2	623	600	

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



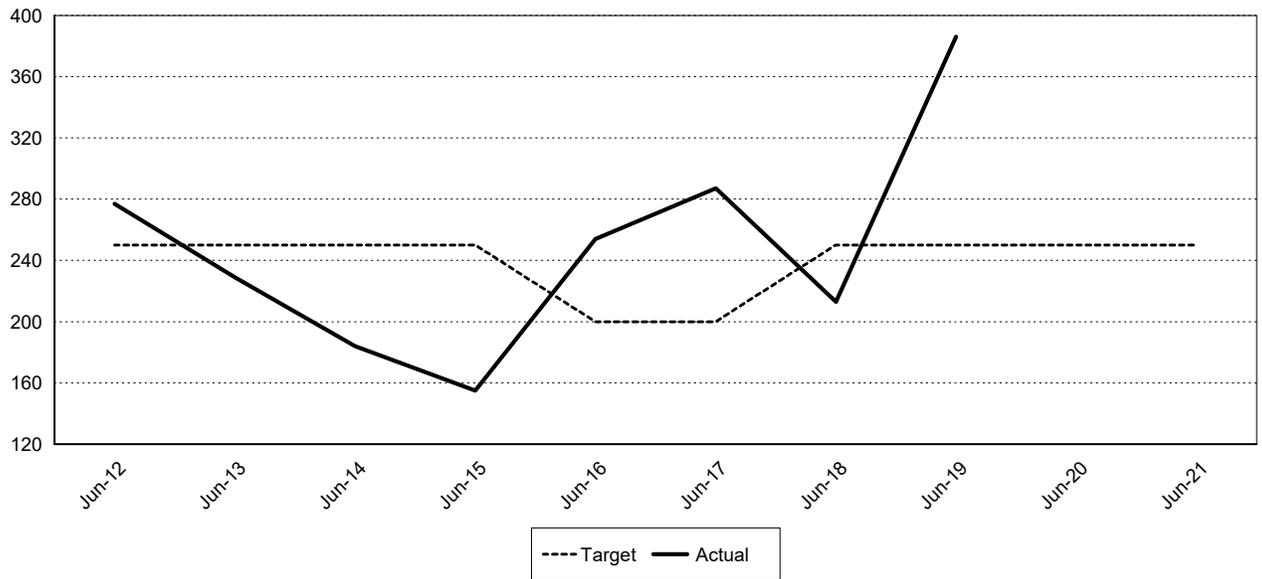
**002495 RCO staff inspect grant-funded sites after they are completed to ensure they remain in compliance with contract terms. This measure reflects the number of inspections performed annually.**

Biennium	Period	Actual	Target
2019-21	A3		250
	A2		250
2017-19	A3	386	250
	A2	213	250
2015-17	A3	287	200
	A2	254	200

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Number

002495 - Number of Post-Completion Inspections Completed

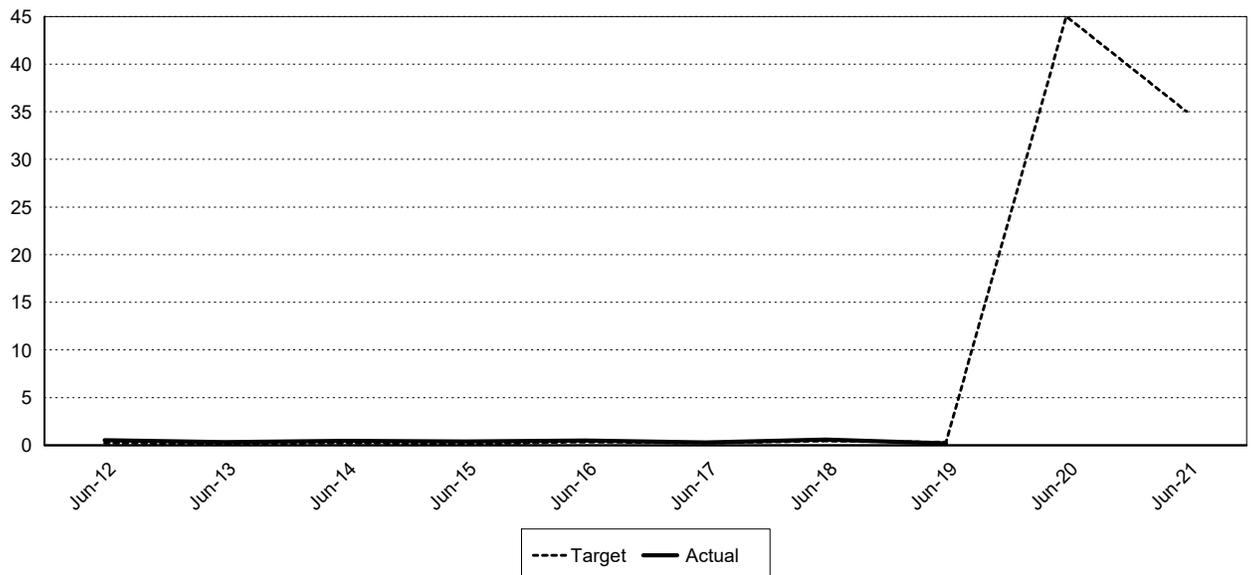


**001973 This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.**

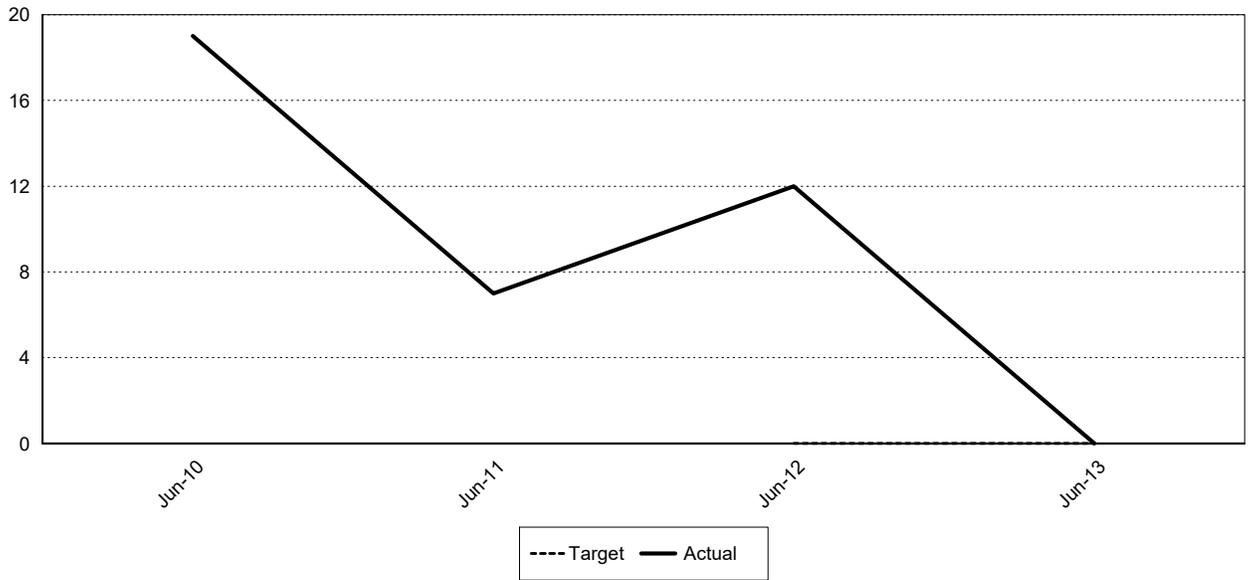
Biennium	Period	Ratio	Actual	Target
2019-21	A3	/		\$35
	A2	/		\$45
2017-19	A3	\$10,687,919 / \$54,443,991	\$0.2	\$0.3
	A2	\$117,539,113 / \$200,182,010	\$0.59	\$0.43
2015-17	A3	\$7,184,521 / \$23,640,711	\$0.3	\$0.23
	A2	\$129,466,379 / \$264,860,326	\$0.49	\$0.32

Dollars

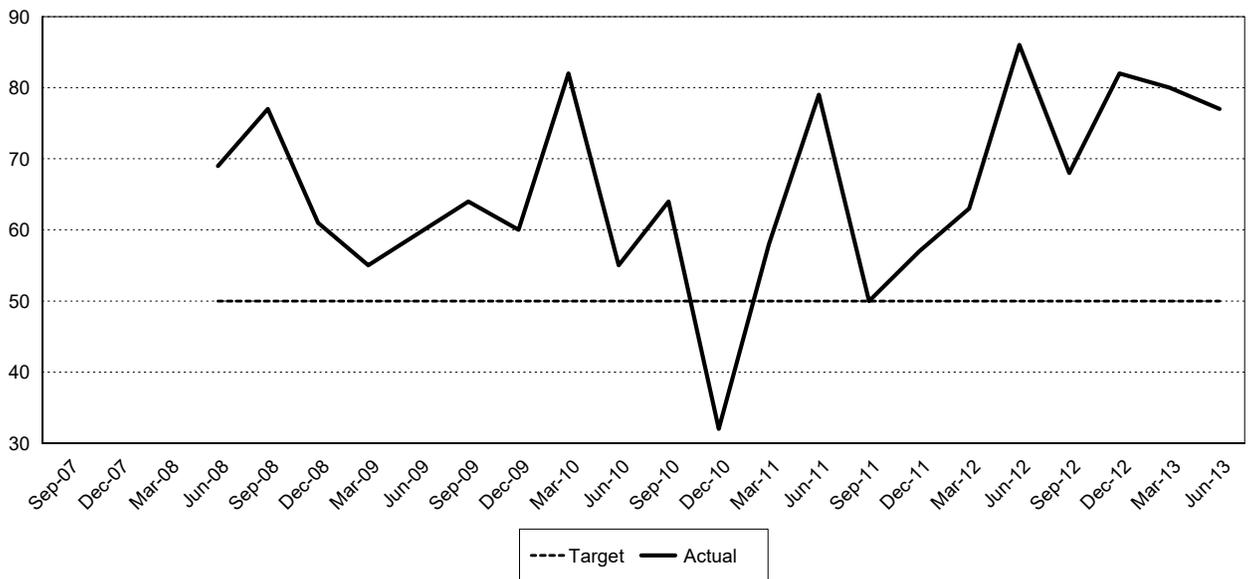
001973 - Other Funds Leveraged



**Percent 001971 - Percent of Grant Applicants that are New**



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



**A005 Manage Salmon Recovery Investments**

*Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity*

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.

<b>Account</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>001 General Fund</b>			
001-1 State	\$501,000	\$474,000	\$975,000

**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.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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
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	M23		42.1%
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	M13	17.6%	28.2%
	M12	16.9%	26.6%
M11	13.4%	20.7%	
M10	12.2%	18.5%	

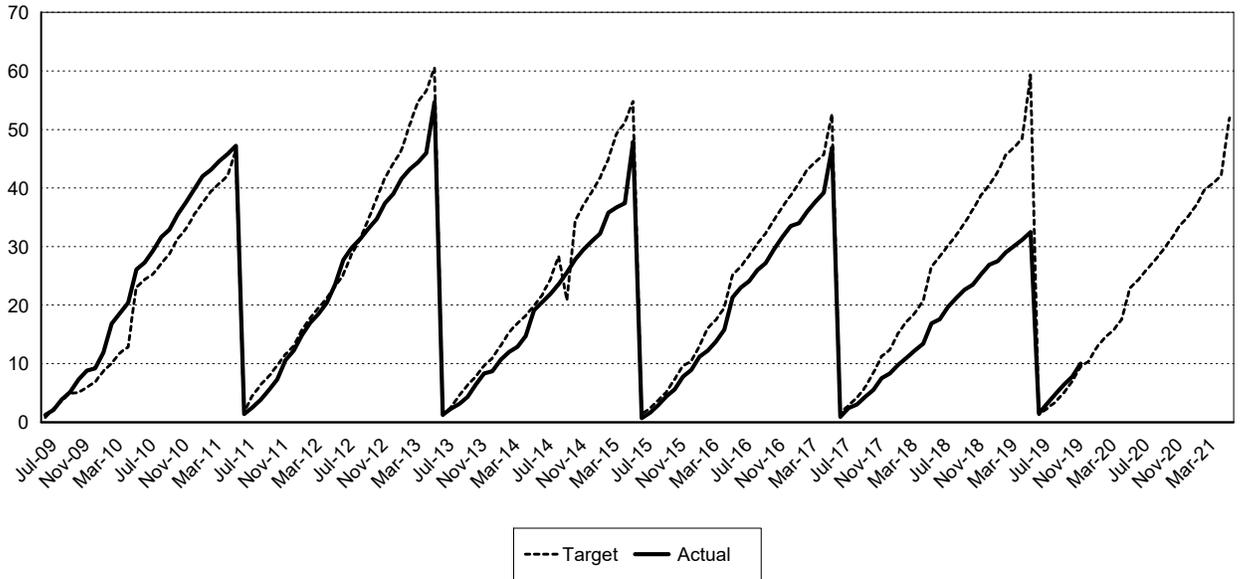
*Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity*

2017-19	M09	11%	17.1%
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	M15	26%	30.4%
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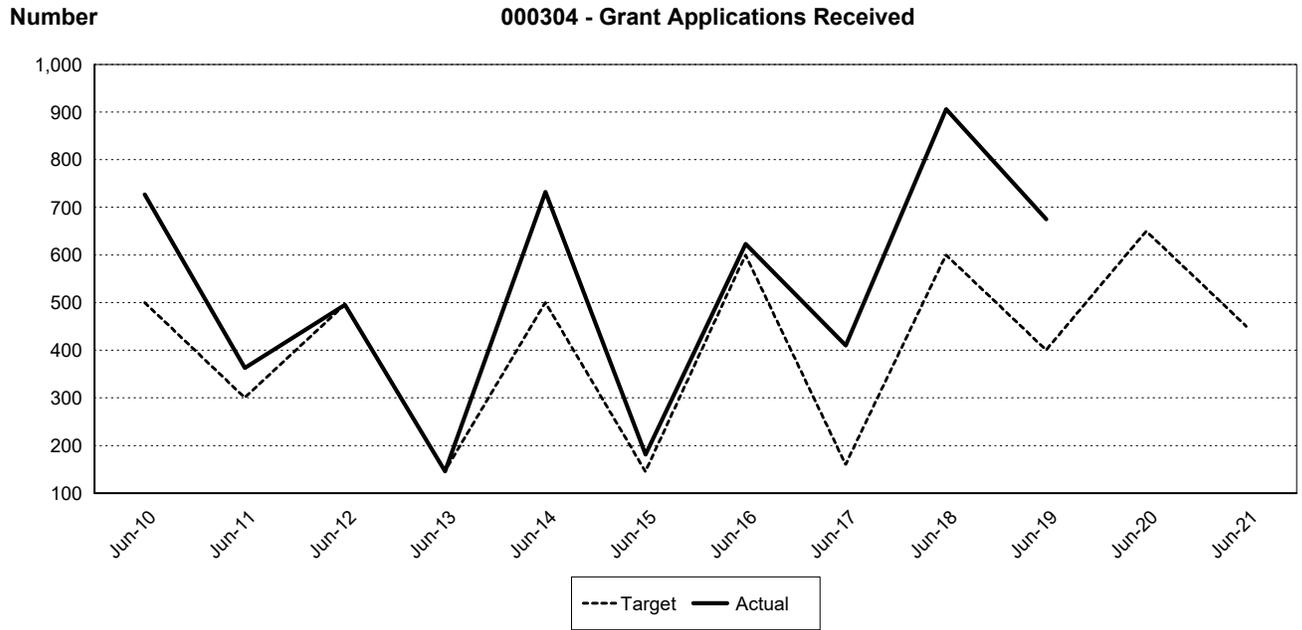
Percent

000314 - Cumulative RCO Expenditures



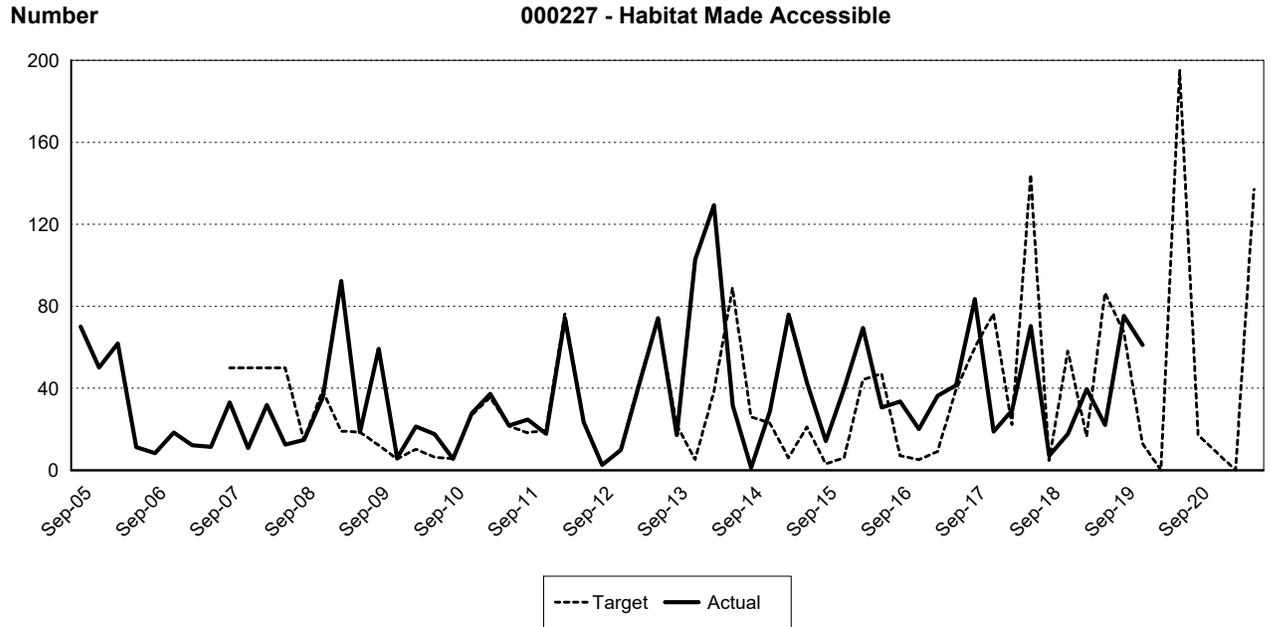
000304 Number of grant applications received annually.				
Biennium	Period	Actual	Target	
2019-21	A3		450	
	A2		650	
2017-19	A3	675	400	
	A2	906	600	
2015-17	A3	410	160	
	A2	623	600	

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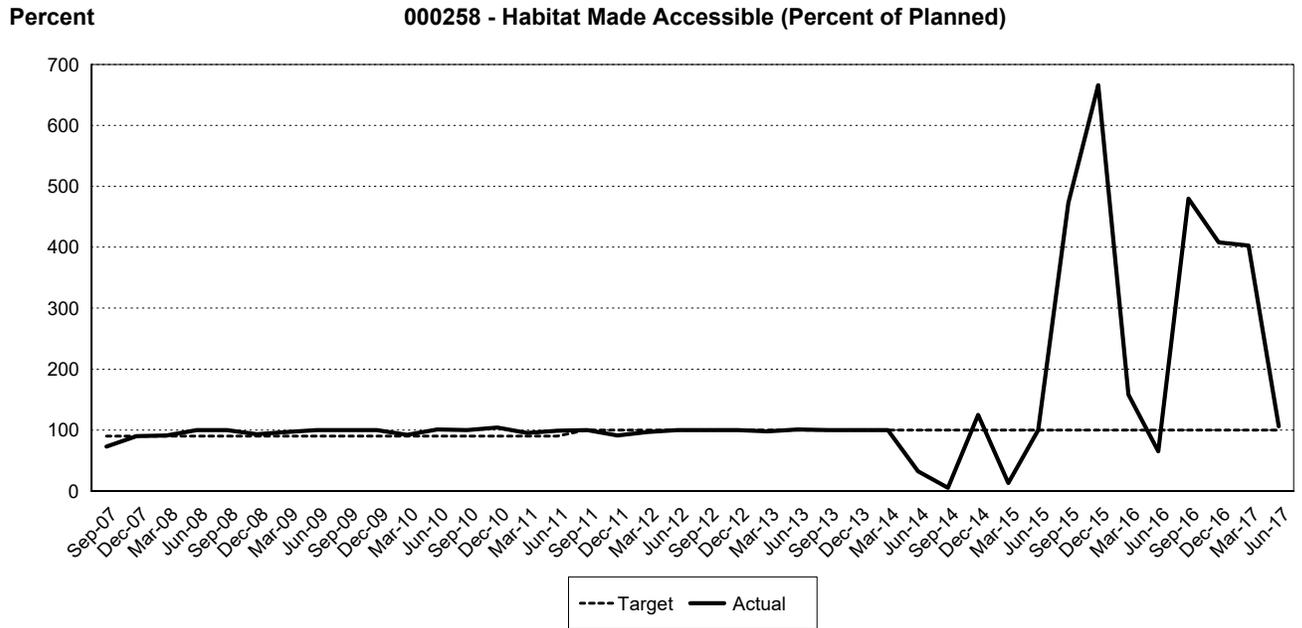
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<b>000227 Number of miles of habitat made accesible due to barriers removed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		137.14
	Q7		0
	Q6		8.44
	Q5		17.13
	Q4		195.1
	Q3		0
	Q2	61.15	13
	Q1	75.38	67.35
2017-19	Q8	22.09	86.43
	Q7	39.59	16.3
	Q6	17.74	58.06
	Q5	7	4.73
	Q4	70.34	144.15
	Q3	29.13	22
	Q2	18.86	76.47
	Q1	83.58	59.76
2015-17	Q8	41.46	39
	Q7	36.31	9
	Q6	20	5
	Q5	33.57	7
	Q4	30.62	47
	Q3	69.4	44
	Q2	39.98	6
	Q1	14.2	3



<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>
2015-17	Q8	106%	100%
	Q7	403%	100%
	Q6	408%	100%
	Q5	480%	100%
	Q4	65%	100%
	Q3	158%	100%
	Q2	666%	100%
	Q1	473%	100%

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



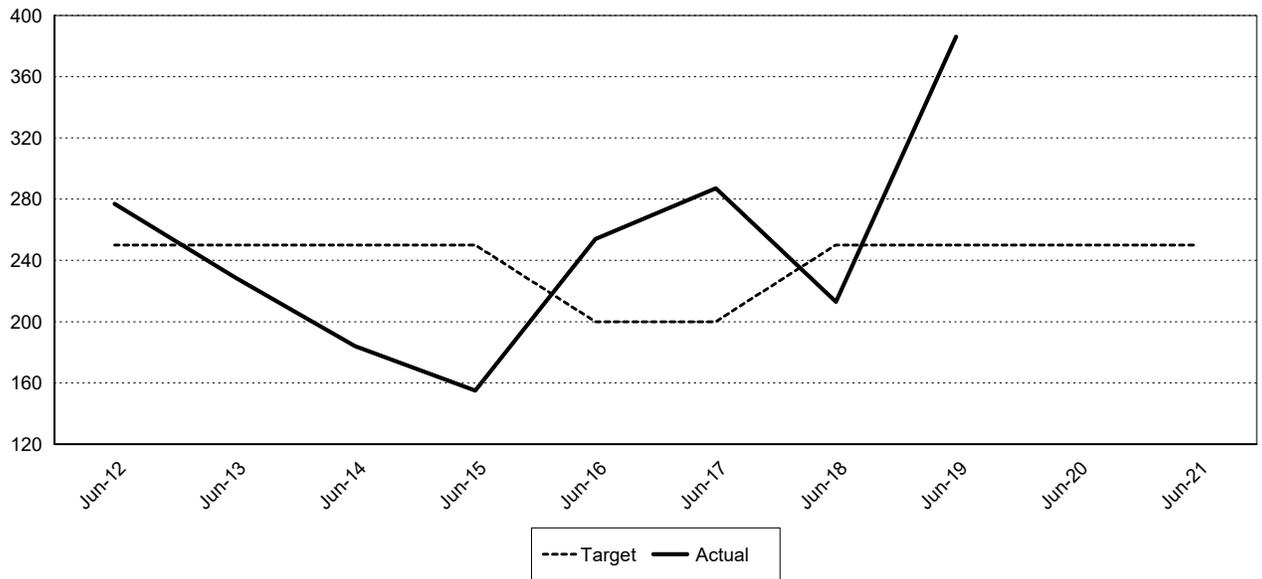
**002495 RCO staff inspect grant-funded sites after they are completed to ensure they remain in compliance with contract terms. This measure reflects the number of inspections performed annually.**

Biennium	Period	Actual	Target
2019-21	A3		250
	A2		250
2017-19	A3	386	250
	A2	213	250
2015-17	A3	287	200
	A2	254	200

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Number

002495 - Number of Post-Completion Inspections Completed

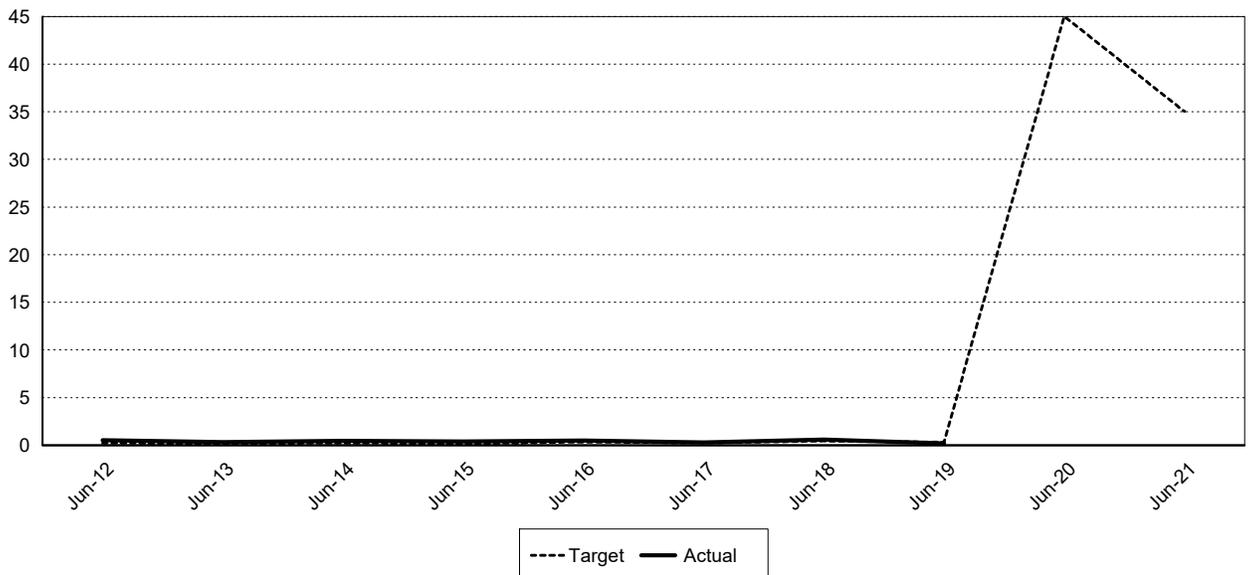


**001973 This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.**

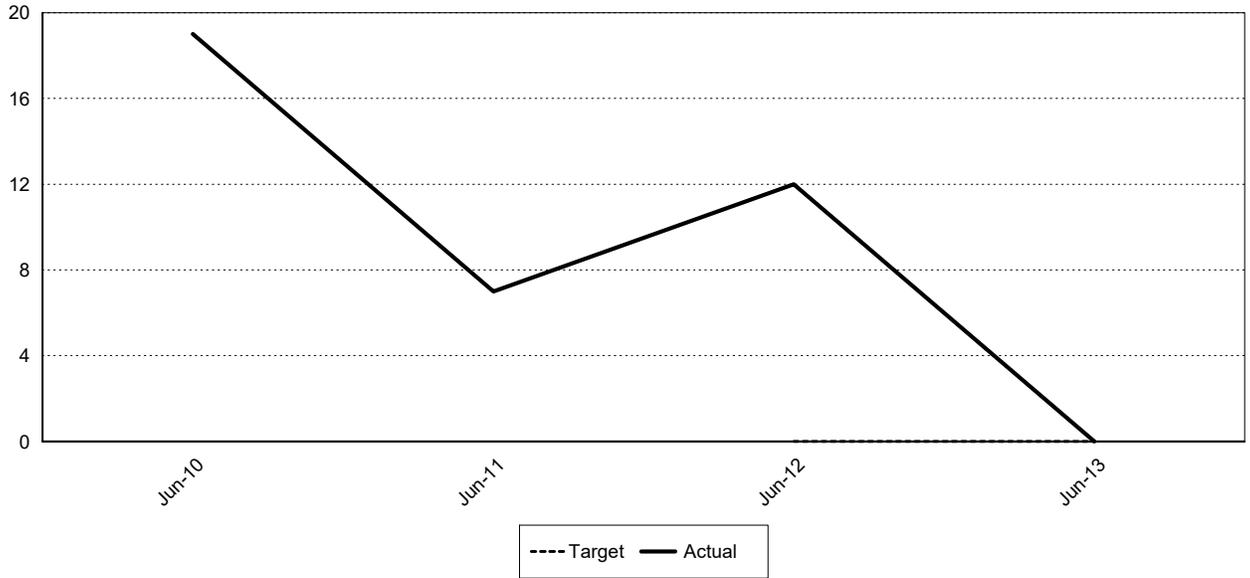
Biennium	Period	Ratio	Actual	Target
2019-21	A3	/		\$35
	A2	/		\$45
2017-19	A3	\$10,687,919 / \$54,443,991	\$0.2	\$0.3
	A2	\$117,539,113 / \$200,182,010	\$0.59	\$0.43
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Dollars

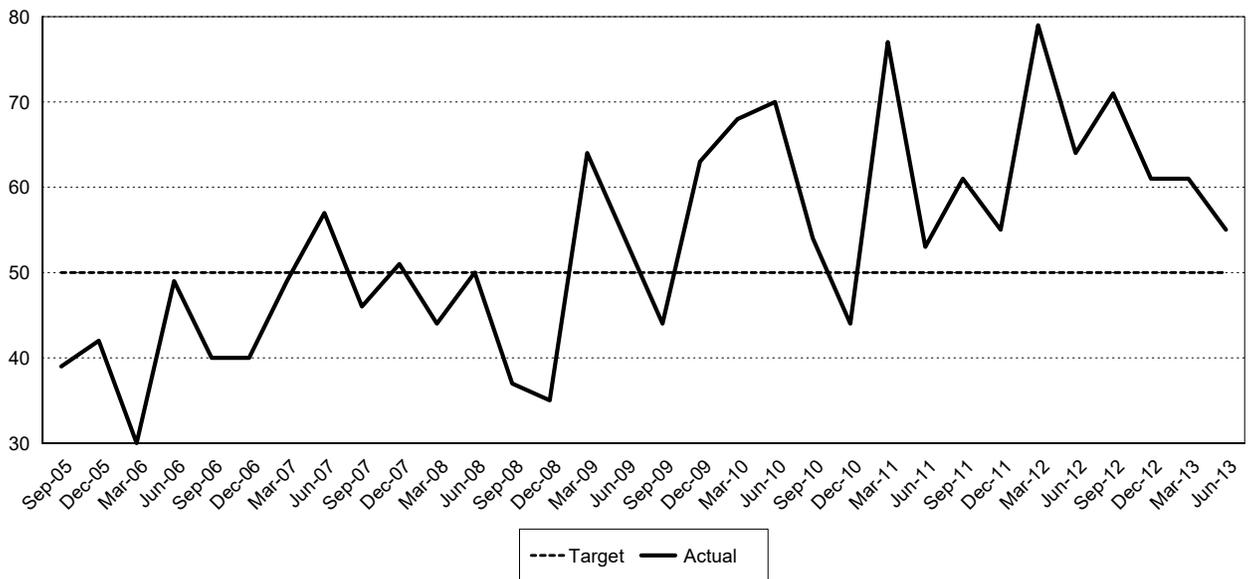
001973 - Other Funds Leveraged



Percent 001971 - Percent of Grant Applicants that are New



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**

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

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 2020	FY 2021	Biennial Total
<b>FTE</b>	2.0	2.0	2.0
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$107,000	\$116,000	\$223,000
<b>001 General Fund</b>			
001-2 Federal	\$200,000	\$200,000	\$400,000
001-7 Private/Local	\$12,000	\$12,000	\$24,000
<b>001 Account Total</b>	<b>\$212,000</b>	<b>\$212,000</b>	<b>\$424,000</b>

**Statewide Result Area:** Sustainable Energy and a Clean Environment  
**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

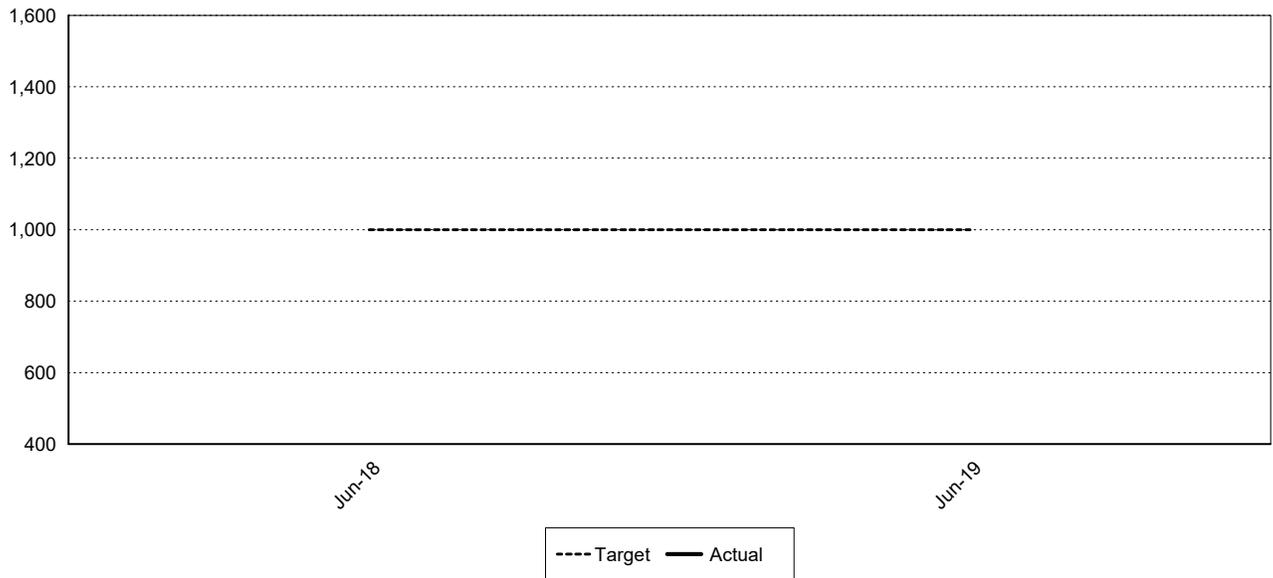
**Expected Results**

Develop and coordinate a statewide invasive species strategy.

002918 Number of public and private organizations receiving information on invasive species prevention from WISC.			
Biennium	Period	Actual	Target
2017-19	A3		1,000
	A2		1,000

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**Number 002918 - Number of public and private organizations receiving information on invasive species prevention**



**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 2020	FY 2021	Biennial Total
<b>FTE</b>	1.0	1.0	1.0
<b>001 General Fund</b>			
001-1 State	\$152,000	\$152,000	\$304,000
<b>489 Pension Funding Stabilization Account</b>			
489-1 State	\$12,000	\$12,000	\$24,000

**Statewide Result Area:** Sustainable Energy and a Clean Environment  
**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

**Expected Results**

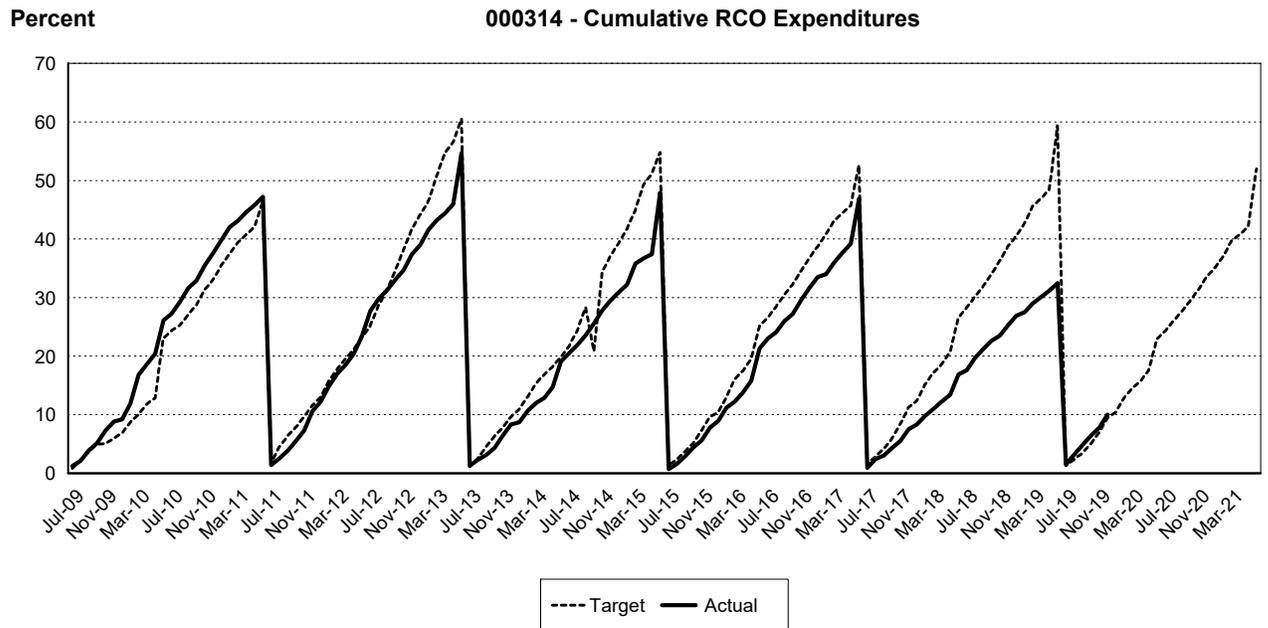
Support the boards and councils, and direct the work of the Recreation and Conservation Office.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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
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	M23		42.1%
	M22		40.8%
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	M19	26.9%	40.5%
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	M17	23.5%	36.2%
	M16	22.6%	34%
	M15	21.2%	31.9%
	M14	19.7%	30.1%
	M13	17.6%	28.2%
	M12	16.9%	26.6%
M11	13.4%	20.7%	
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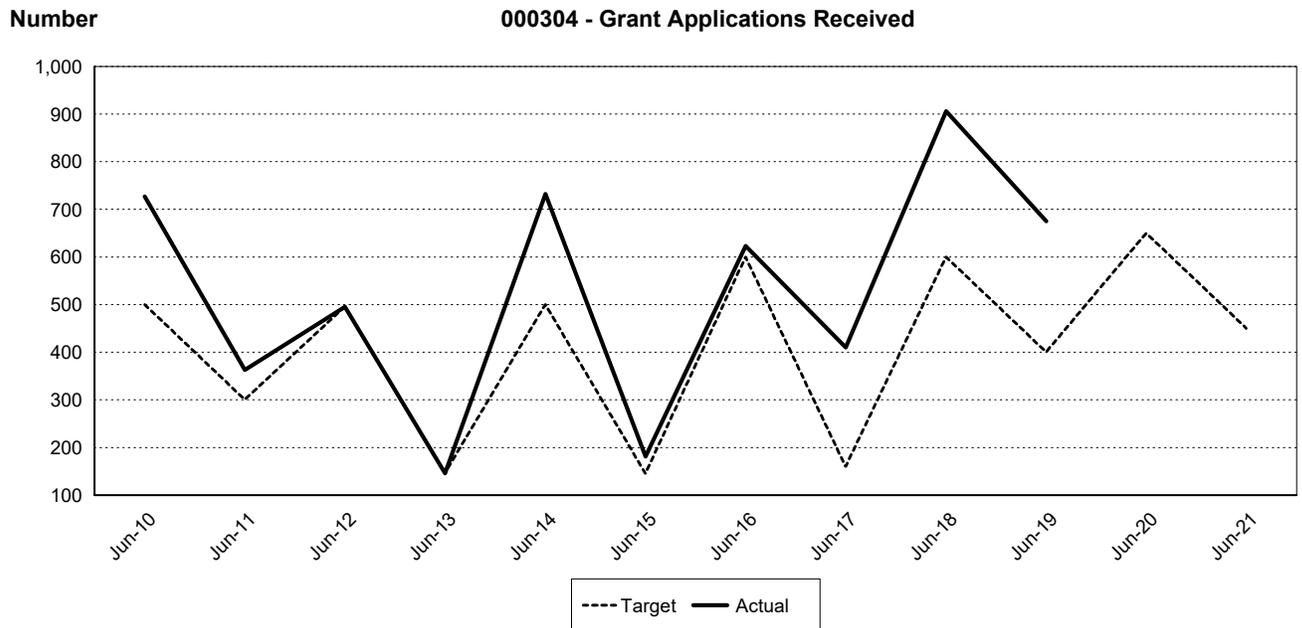
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

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	M21	36%	43.1%
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	M16	27.2%	32.2%
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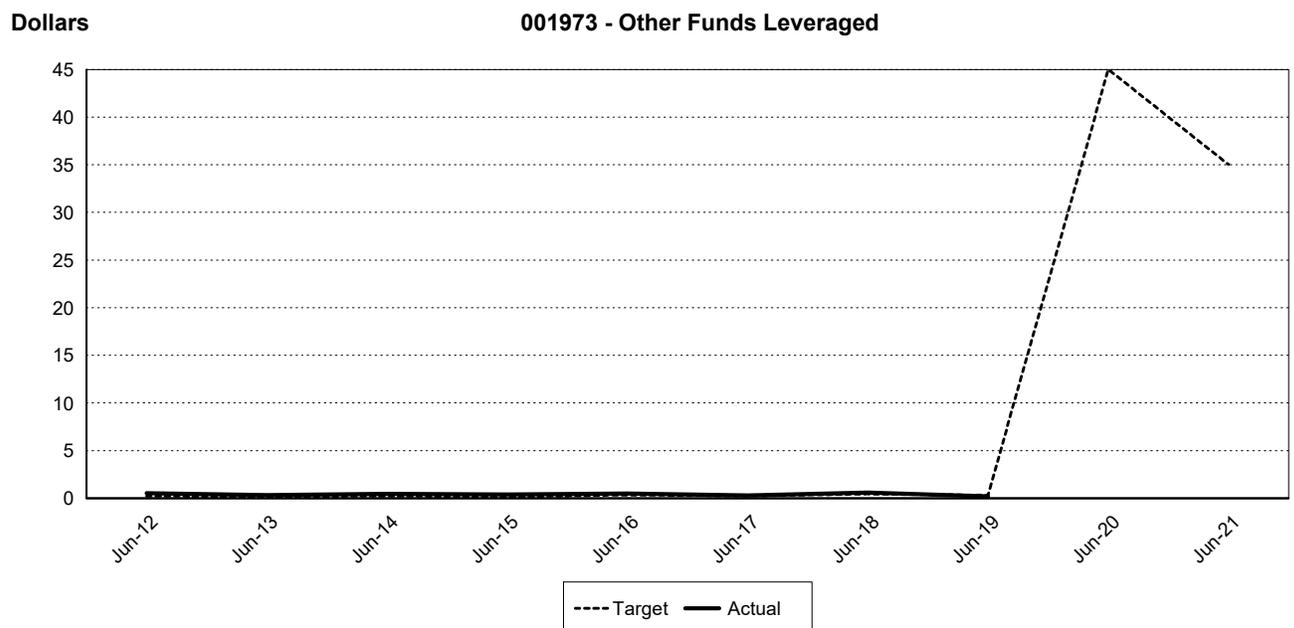
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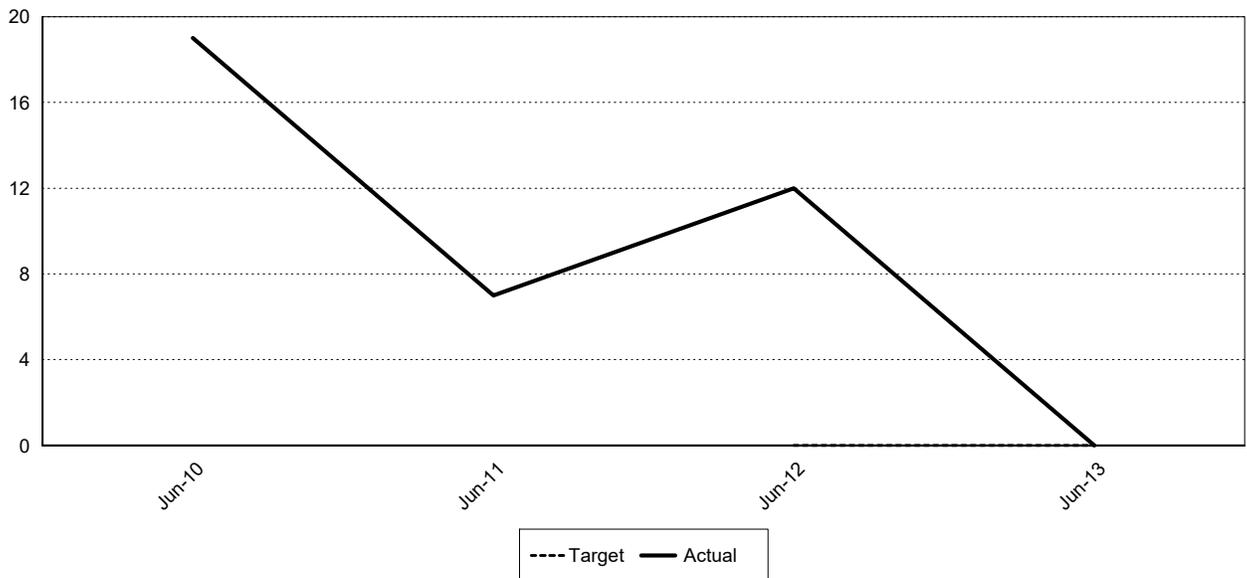


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Biennium	Period	Ratio	Actual	Target
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	A2	/		\$45
2017-19	A3	\$10,687,919 / \$54,443,991	\$0.2	\$0.3
	A2	\$117,539,113 / \$200,182,010	\$0.59	\$0.43
2015-17	A3	\$7,184,521 / \$23,640,711	\$0.3	\$0.23
	A2	\$129,466,379 / \$264,860,326	\$0.49	\$0.32



**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.

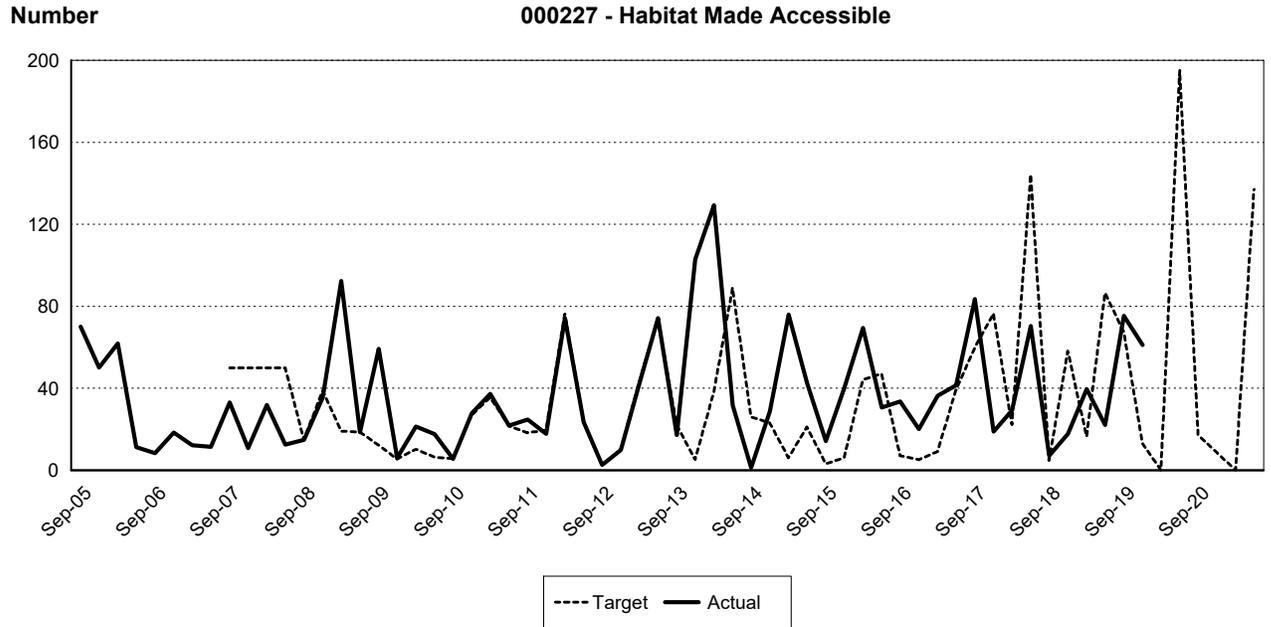
Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	4.0	4.0	4.0
<b>001 General Fund</b>			
001-1 State	\$514,000	\$514,000	\$1,028,000
001-2 Federal	\$925,000	\$925,000	\$1,850,000
<b>001 Account Total</b>	<b>\$1,439,000</b>	<b>\$1,439,000</b>	<b>\$2,878,000</b>
<b>489 Pension Funding Stabilization Account</b>			
489-1 State	\$28,000	\$28,000	\$56,000

**Statewide Result Area:** Sustainable Energy and a Clean Environment  
**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes

**Expected Results**  
 Under development.

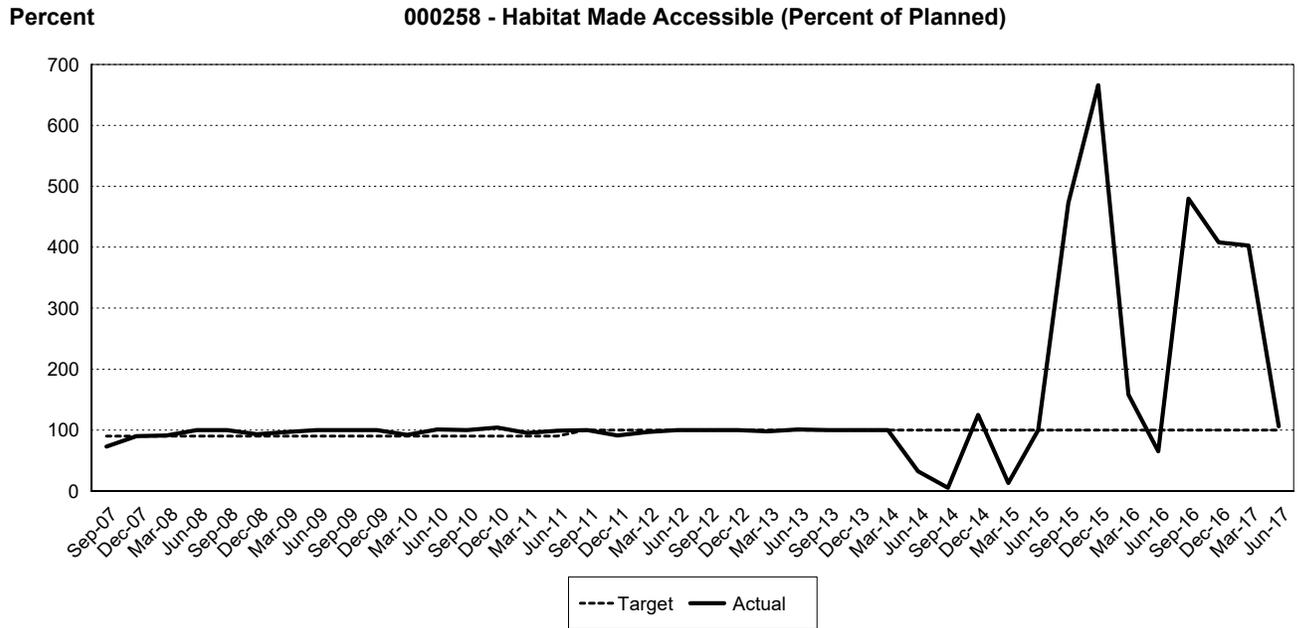
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

<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>
2019-21	Q8		137.14
	Q7		0
	Q6		8.44
	Q5		17.13
	Q4		195.1
	Q3		0
	Q2	61.15	13
	Q1	75.38	67.35
2017-19	Q8	22.09	86.43
	Q7	39.59	16.3
	Q6	17.74	58.06
	Q5	7	4.73
	Q4	70.34	144.15
	Q3	29.13	22
	Q2	18.86	76.47
	Q1	83.58	59.76
2015-17	Q8	41.46	39
	Q7	36.31	9
	Q6	20	5
	Q5	33.57	7
	Q4	30.62	47
	Q3	69.4	44
	Q2	39.98	6
	Q1	14.2	3



<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>
2015-17	Q8	106%	100%
	Q7	403%	100%
	Q6	408%	100%
	Q5	480%	100%
	Q4	65%	100%
	Q3	158%	100%
	Q2	666%	100%
	Q1	473%	100%

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



**Grand Total**

	FY 2020	FY 2021	Biennial Total
FTE's	19.5	19.6	19.6
GFS	\$1,193,000	\$1,166,000	\$2,359,000
Other	\$4,705,000	\$4,804,000	\$9,509,000
<b>Total</b>	<b>\$5,898,000</b>	<b>\$5,970,000</b>	<b>\$11,868,000</b>