

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 2016	FY 2017	Biennial Total
FTE	14.0	14.1	14.1
02R Aquatic Lands Enhancement Account			
02R-1 State	\$136,000	\$149,000	\$285,000
146 Firearms Range Account			
146-1 State	\$19,000	\$18,000	\$37,000
001 General Fund			
001-2 Federal	\$199,000	\$231,000	\$430,000
268 NOVA Program Account			
268-1 State	\$502,000	\$512,000	\$1,014,000
267 Recreation Resources Account			
267-1 State	\$1,649,000	\$1,614,000	\$3,263,000

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.

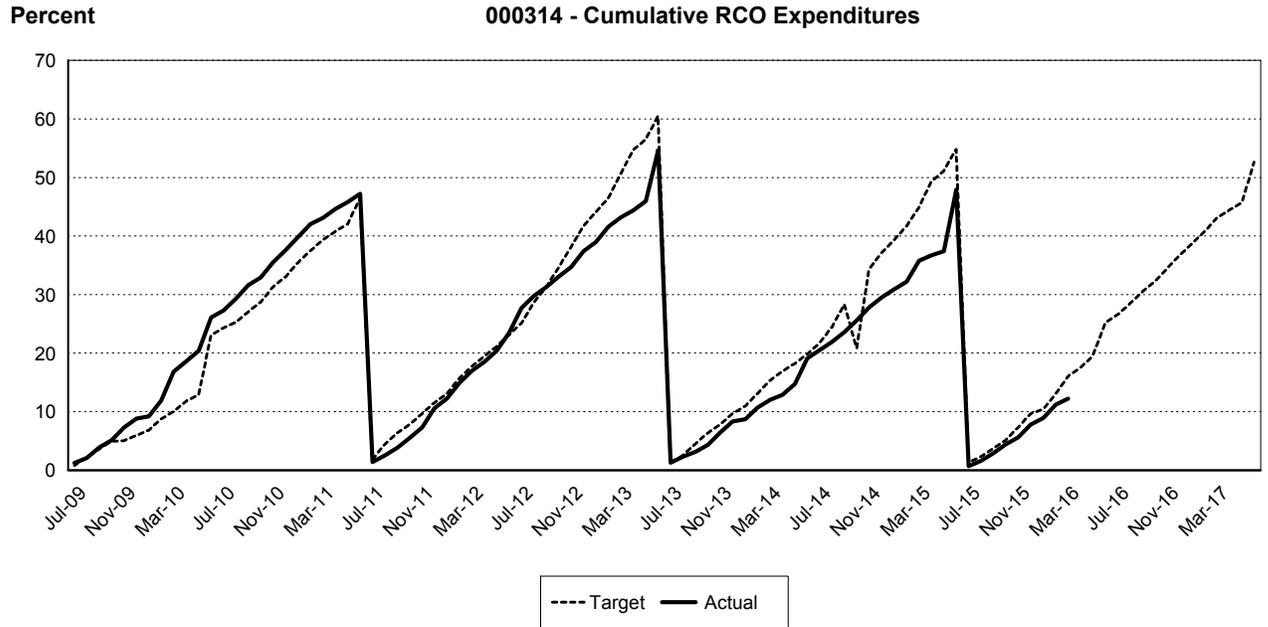
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.			
Biennium	Period	Actual	Target
2015-17	M24		52.6%
	M23		45.7%
	M22		44.4%
	M21		43.1%
	M20		40.8%
	M19		38.7%
	M18		36.7%
	M17		34.5%
	M16		32.2%
	M15		30.4%
	M14		28.4%
	M13		26.5%
	M12		25.1%
	M11		19.5%
	M10		17.5%
	M09	12.2%	16%
	M08	11.2%	13%
	M07	8.9%	10.4%
	M06	7.8%	9.6%
	M05	5.6%	7.3%
M04	4.4%	5.1%	
M03	2.9%	3.7%	
M02	1.6%	2.3%	
M01	0.7%	1.3%	
2013-15	M24	47.9%	54.8%
	M23	37.4%	51.1%
	M22	36.7%	49.3%
	M21	35.8%	44.9%
	M20	32.2%	41.7%
	M19	30.9%	39.3%
	M18	29.5%	37.1%
	M17	27.8%	34.3%
	M16	25.6%	20.8%
	M15	23.6%	28.3%
	M14	21.9%	24.4%
	M13	20.5%	21.7%
	M12	19.1%	19.8%
M11	14.7%	18.2%	
M10	12.9%	16.9%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

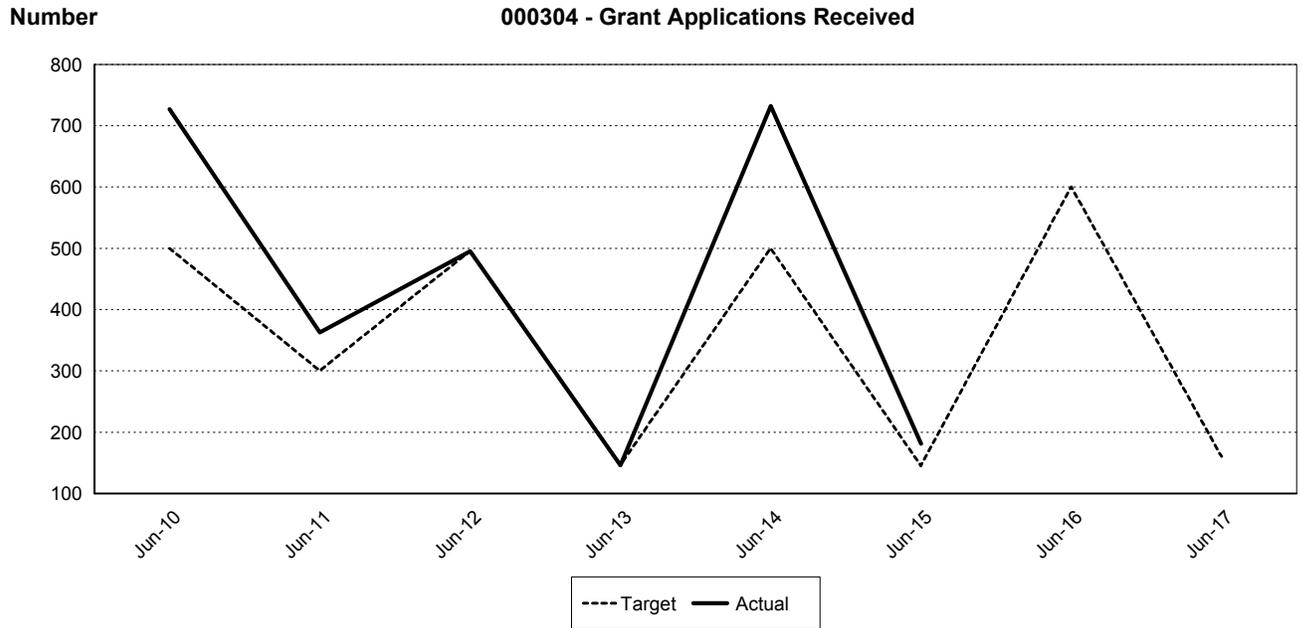
2013-15	M09	12%	15.3%
	M08	10.7%	13.1%
	M07	8.7%	10.9%
	M06	8.3%	9.6%
	M05	6.4%	7.8%
	M04	4.3%	6.3%
	M03	3.1%	4.5%
	M02	2.3%	2.5%
	M01	1.3%	1.1%
2011-13	M24	54.7%	60.5%
	M23	46%	56.5%
	M22	44.4%	54.7%
	M21	43.2%	50.7%
	M20	41.6%	46.4%
	M19	39%	44.1%
	M18	37.4%	41.7%
	M17	34.7%	38.1%
	M16	33.1%	34.6%
	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%
	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%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



000304 Number of grant applications received annually.			
Biennium	Period	Actual	Target
2015-17	A3		160
	A2		600
2013-15	A3	181	145
	A2	732	500
2011-13	A3	146	146
	A2	495	495

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

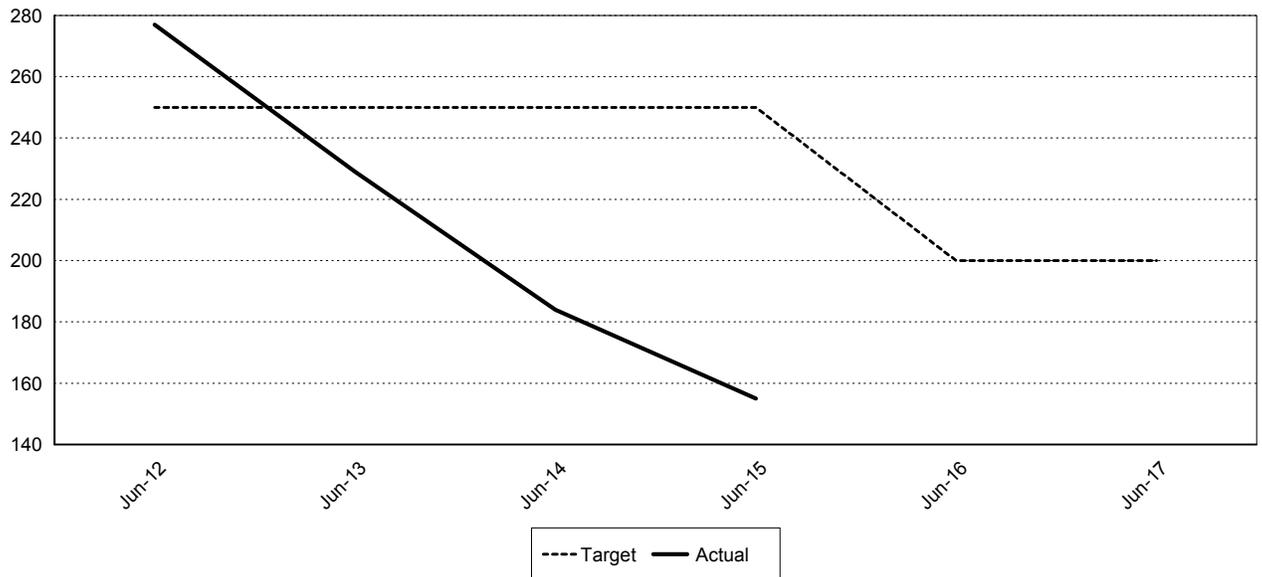


002495 RCO staff inspect grant-funded sites after they are completed to ensure they remain in compliance with contract terms. This measure reflects the number of inspections performed annually.

Biennium	Period	Actual	Target
2015-17	A3		200
	A2		200
2013-15	A3	155	250
	A2	184	250
2011-13	A3	229	250
	A2	277	250

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

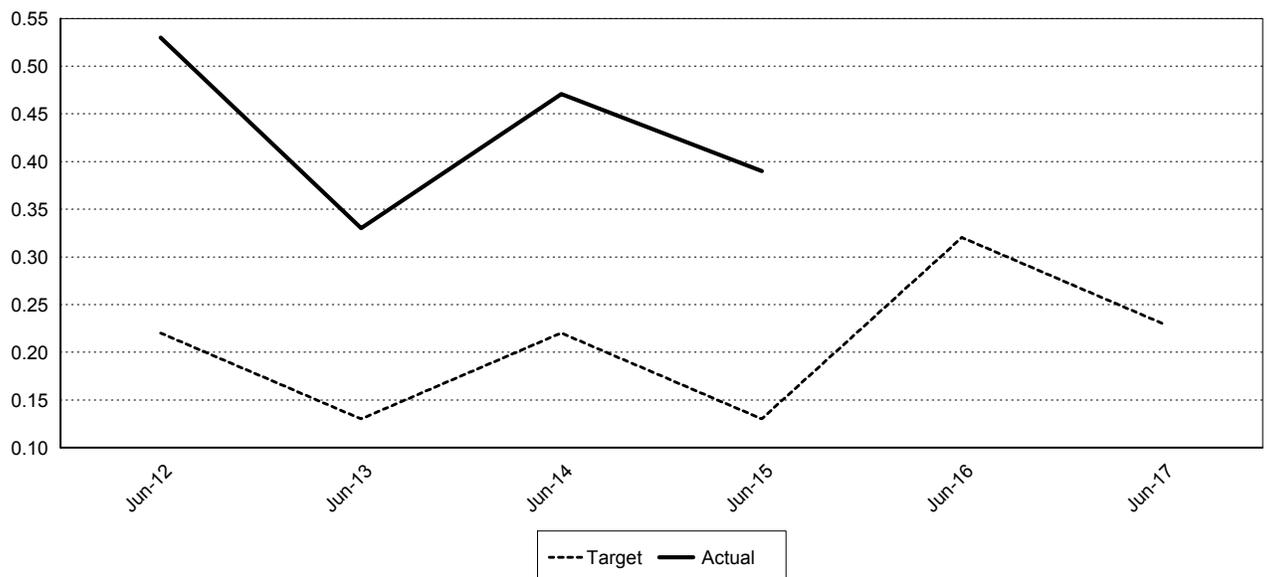
Number 002495 - Number of Post-Completion Inspections Completed



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
2015-17	A3	/		\$0.23
	A2	/		\$0.32
2013-15	A3	\$39 / \$100	\$0.39	\$0.13
	A2	\$47.07 / \$100	\$0.47	\$0.22
2011-13	A3	\$0.33 / \$1	\$0.33	\$0.13
	A2	\$0.53 / \$1	\$0.53	\$0.22

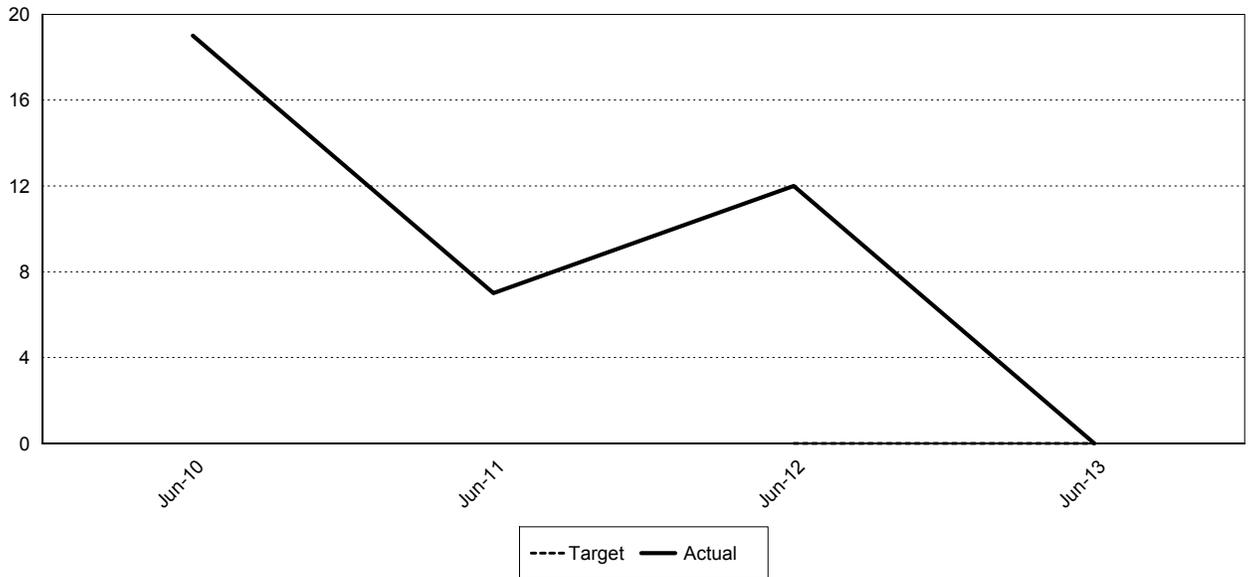
Dollars 001973 - Other Funds Leveraged



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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%

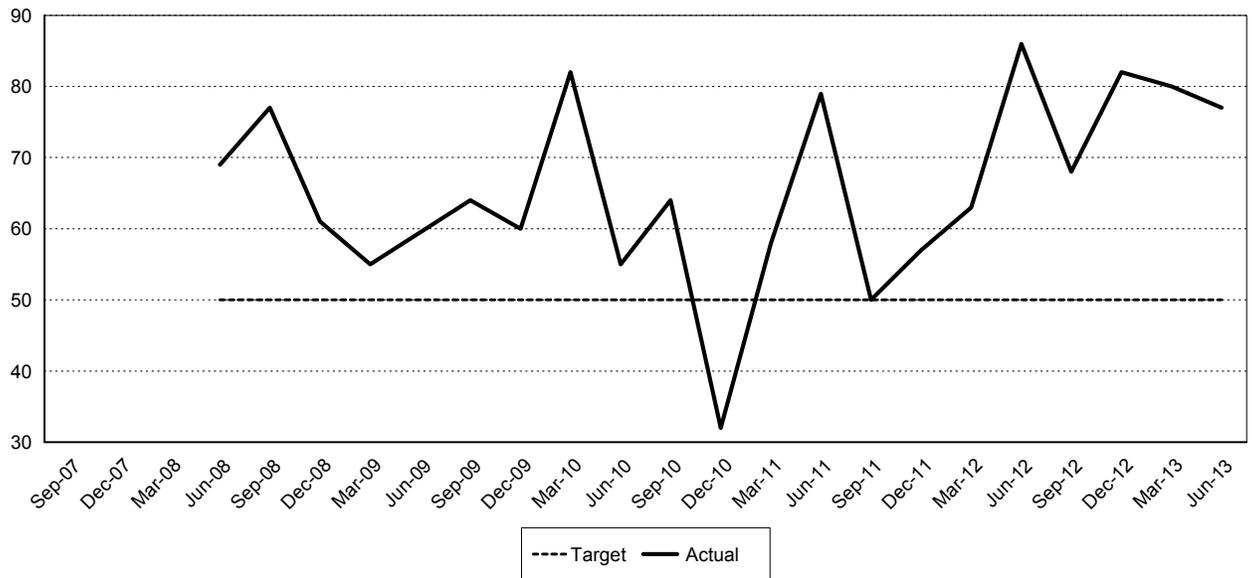
Percent **001971 - Percent of Grant Applicants that are New**



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%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 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 2016	FY 2017	Biennial Total
001 General Fund			
001-1 State	\$457,000	\$450,000	\$907,000
001-2 Federal	\$1,109,000	\$1,128,000	\$2,237,000
001 Account Total	\$1,566,000	\$1,578,000	\$3,144,000

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.

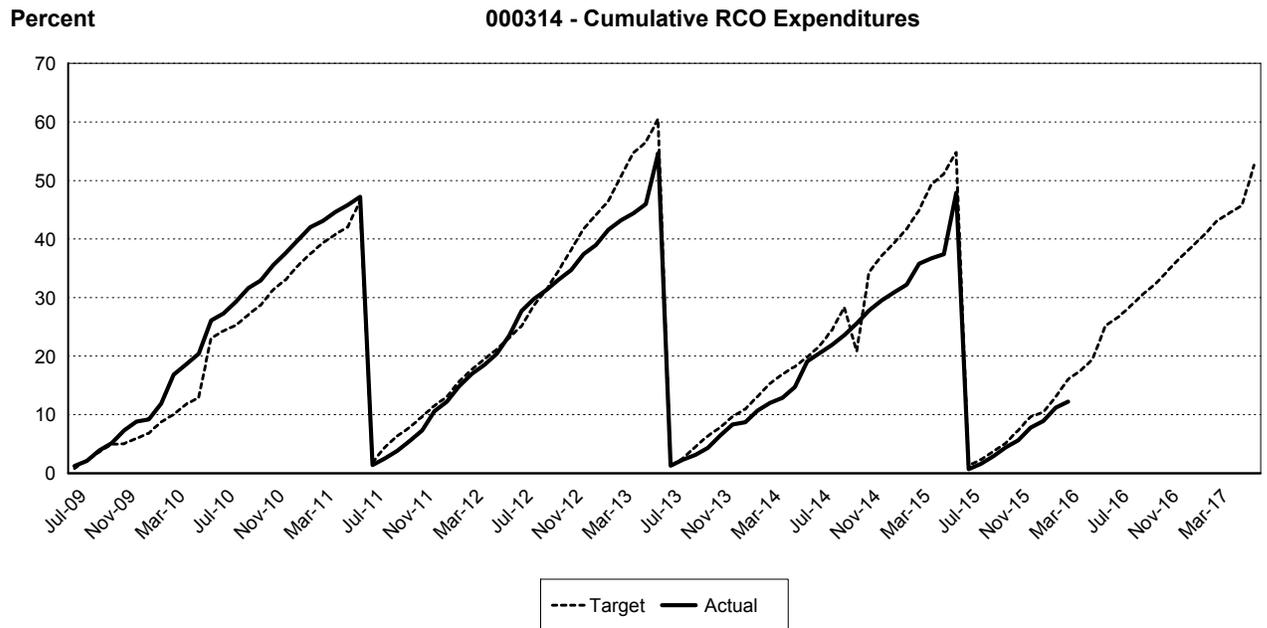
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.			
Biennium	Period	Actual	Target
2015-17	M24		52.6%
	M23		45.7%
	M22		44.4%
	M21		43.1%
	M20		40.8%
	M19		38.7%
	M18		36.7%
	M17		34.5%
	M16		32.2%
	M15		30.4%
	M14		28.4%
	M13		26.5%
	M12		25.1%
	M11		19.5%
	M10		17.5%
	M09	12.2%	16%
	M08	11.2%	13%
	M07	8.9%	10.4%
	M06	7.8%	9.6%
	M05	5.6%	7.3%
M04	4.4%	5.1%	
M03	2.9%	3.7%	
M02	1.6%	2.3%	
M01	0.7%	1.3%	
2013-15	M24	47.9%	54.8%
	M23	37.4%	51.1%
	M22	36.7%	49.3%
	M21	35.8%	44.9%
	M20	32.2%	41.7%
	M19	30.9%	39.3%
	M18	29.5%	37.1%
	M17	27.8%	34.3%
	M16	25.6%	20.8%
	M15	23.6%	28.3%
	M14	21.9%	24.4%
	M13	20.5%	21.7%
	M12	19.1%	19.8%
M11	14.7%	18.2%	
M10	12.9%	16.9%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

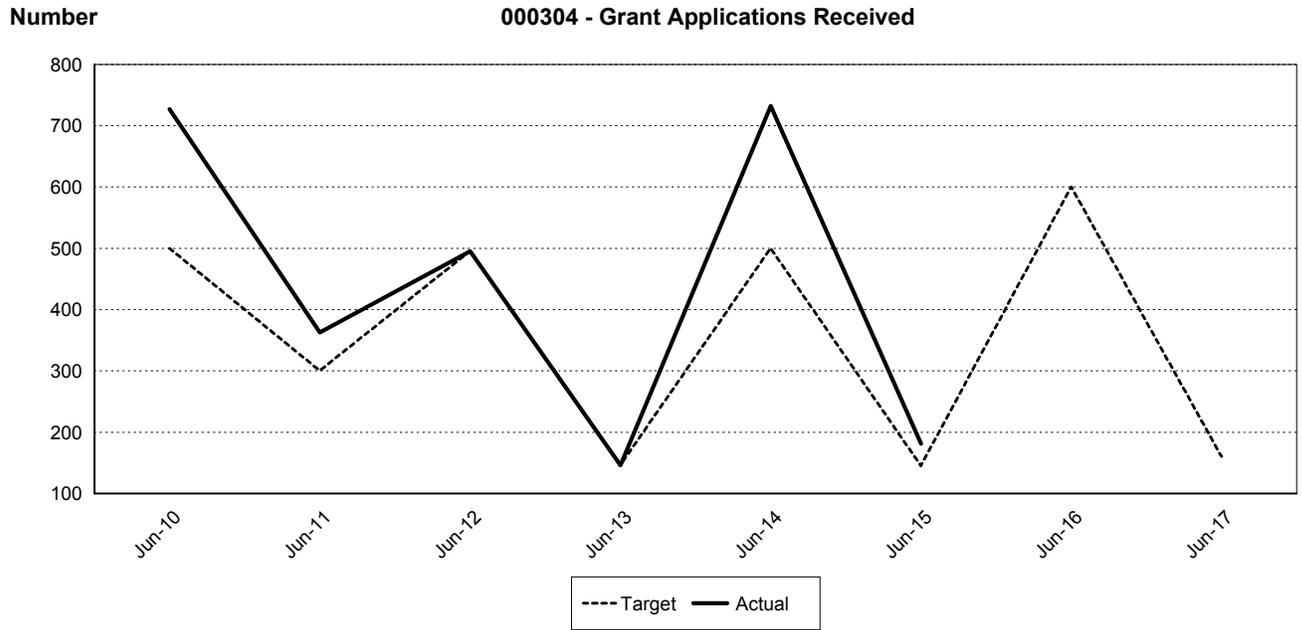
2013-15	M09	12%	15.3%
	M08	10.7%	13.1%
	M07	8.7%	10.9%
	M06	8.3%	9.6%
	M05	6.4%	7.8%
	M04	4.3%	6.3%
	M03	3.1%	4.5%
	M02	2.3%	2.5%
	M01	1.3%	1.1%
2011-13	M24	54.7%	60.5%
	M23	46%	56.5%
	M22	44.4%	54.7%
	M21	43.2%	50.7%
	M20	41.6%	46.4%
	M19	39%	44.1%
	M18	37.4%	41.7%
	M17	34.7%	38.1%
	M16	33.1%	34.6%
	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%
	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%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



000304 Number of grant applications received annually.			
Biennium	Period	Actual	Target
2015-17	A3		160
	A2		600
2013-15	A3	181	145
	A2	732	500
2011-13	A3	146	146
	A2	495	495

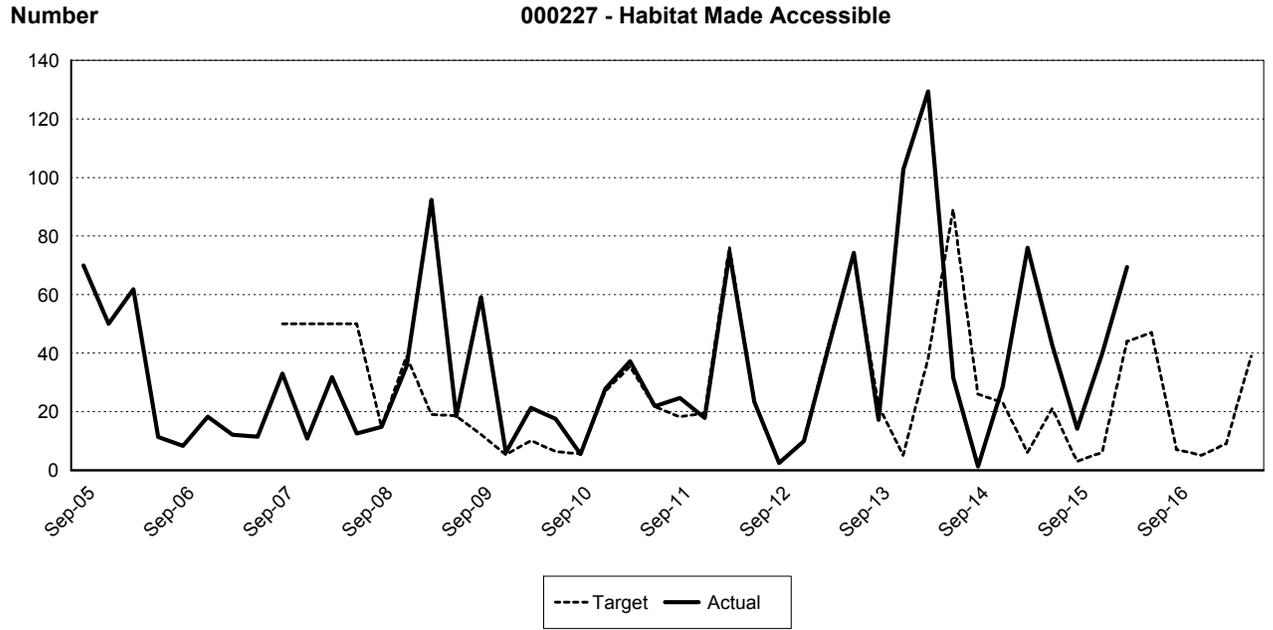
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000227 Number of miles of habitat made accesible due to barriers removed.			
Biennium	Period	Actual	Target
2015-17	Q8		39
	Q7		9
	Q6		5
	Q5		7
	Q4		47
	Q3	69.4	44
	Q2	39.98	6
	Q1	14.2	3
2013-15	Q8	42.55	21
	Q7	76	6
	Q6	28.69	23
	Q5	1.23	26
	Q4	31.6	89
	Q3	129.4	38
	Q2	102.8	5
	Q1	17.2	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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



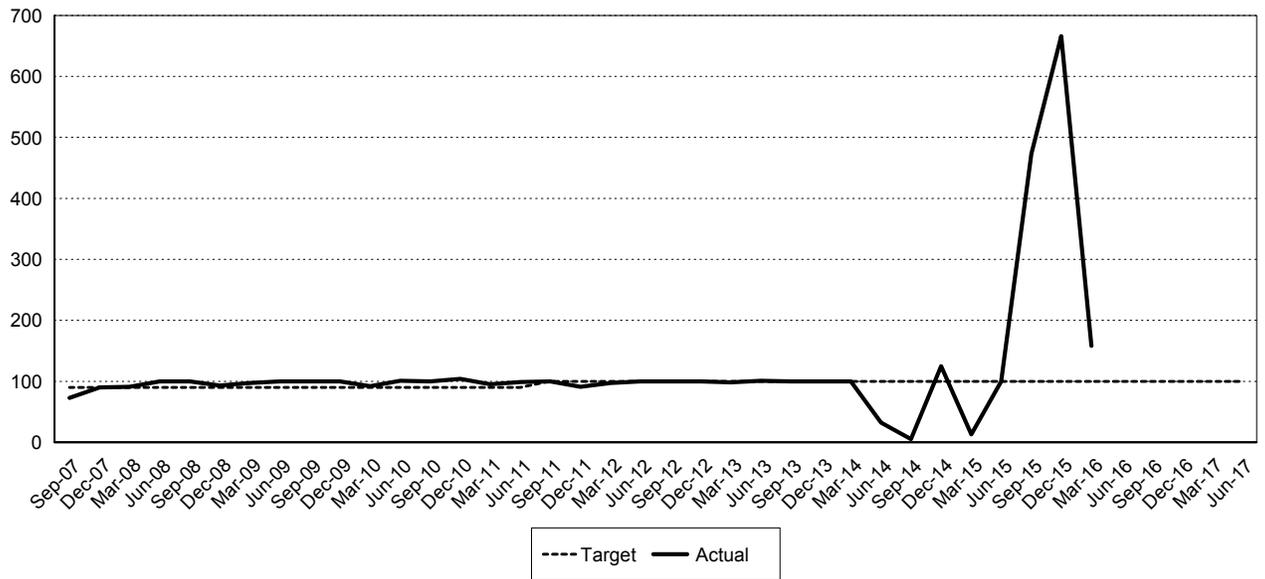
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000258 Percent of stream miles planned for protection that are protected in completed projects.			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	158%	100%
	Q2	666%	100%
	Q1	473%	100%
2013-15	Q8	100%	100%
	Q7	13%	100%
	Q6	125%	100%
	Q5	5%	100%
	Q4	32%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
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%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent

000258 - Habitat Made Accessible (Percent of Planned)



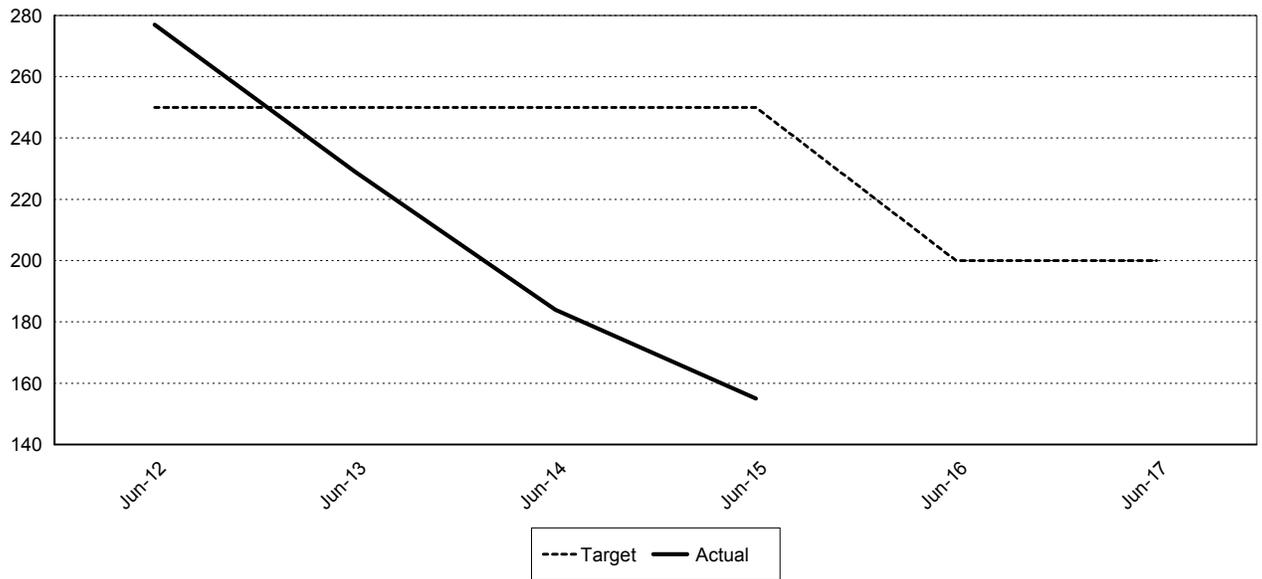
002495 RCO staff inspect grant-funded sites after they are completed to ensure they remain in compliance with contract terms. This measure reflects the number of inspections performed annually.

Biennium	Period	Actual	Target
2015-17	A3		200
	A2		200
2013-15	A3	155	250
	A2	184	250
2011-13	A3	229	250
	A2	277	250

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Number

002495 - Number of Post-Completion Inspections Completed

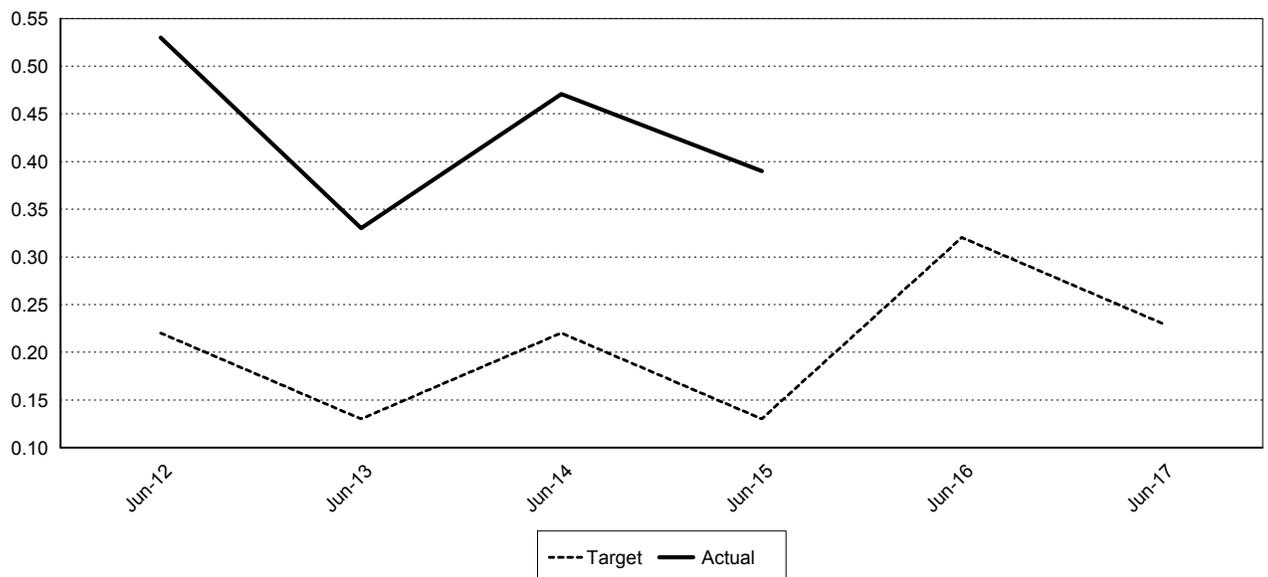


001973 This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.

Biennium	Period	Ratio	Actual	Target
2015-17	A3	/		\$0.23
	A2	/		\$0.32
2013-15	A3	\$39 / \$100	\$0.39	\$0.13
	A2	\$47.07 / \$100	\$0.47	\$0.22
2011-13	A3	\$0.33 / \$1	\$0.33	\$0.13
	A2	\$0.53 / \$1	\$0.53	\$0.22

Dollars

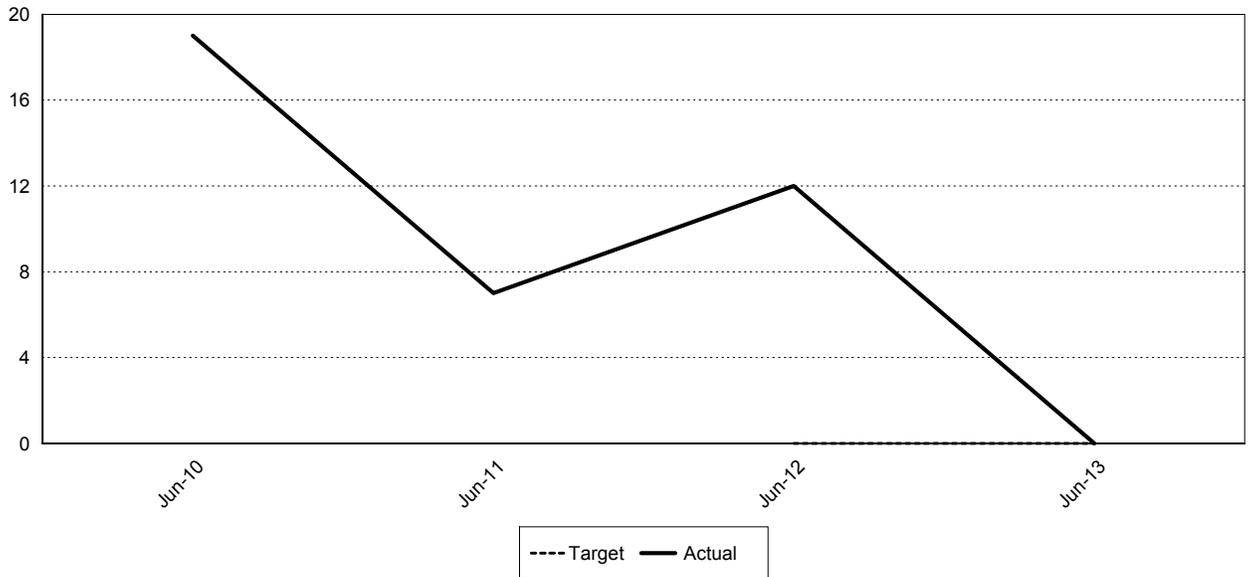
001973 - Other Funds Leveraged



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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%

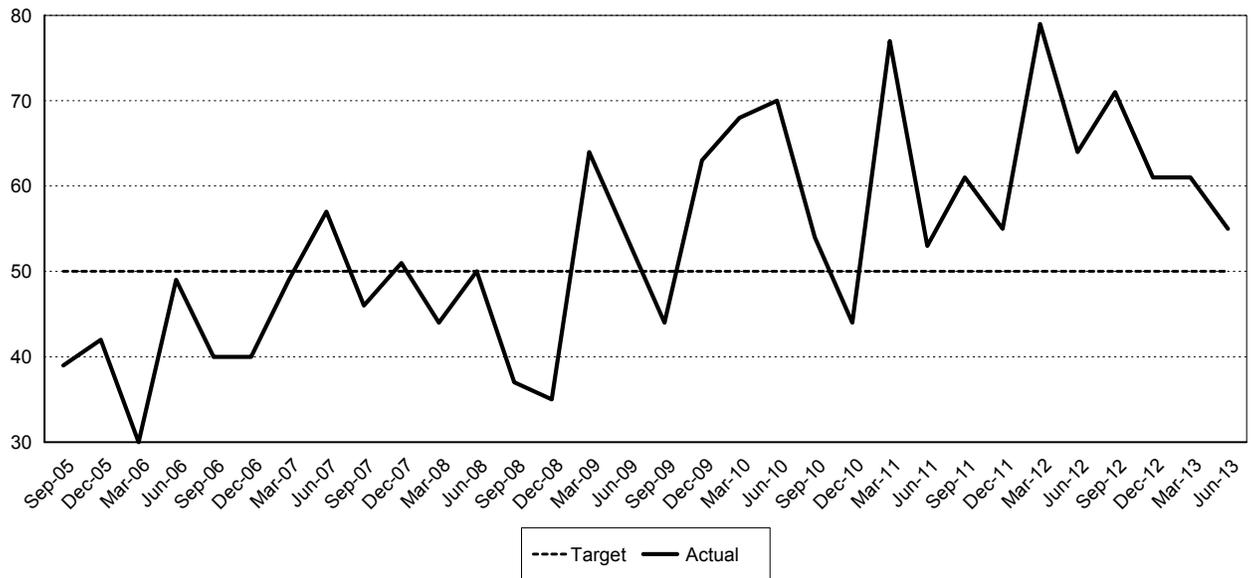
Percent **001971 - Percent of Grant Applicants that are New**



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%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 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 2016	FY 2017	Biennial Total
FTE	0.9	0.9	0.9
02R Aquatic Lands Enhancement Account			
02R-1 State	\$101,000	\$102,000	\$203,000
001 General Fund			
001-7 Private/Local	\$5,000	\$5,000	\$10,000

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.

A007 Provide Efficient and Effective Administrative Support

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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 2016	FY 2017	Biennial Total
FTE	0.6	0.6	0.6
001 General Fund			
001-1 State	\$155,000	\$129,000	\$284,000
001-7 Private/Local	\$7,000	\$7,000	\$14,000
001 Account Total	\$162,000	\$136,000	\$298,000

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: 2015-17 Activity Version: 2D - 2016 Supplemental 1 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
2015-17	M24		52.6%
	M23		45.7%
	M22		44.4%
	M21		43.1%
	M20		40.8%
	M19		38.7%
	M18		36.7%
	M17		34.5%
	M16		32.2%
	M15		30.4%
	M14		28.4%
	M13		26.5%
	M12		25.1%
	M11		19.5%
	M10		17.5%
	M09	12.2%	16%
	M08	11.2%	13%
	M07	8.9%	10.4%
	M06	7.8%	9.6%
	M05	5.6%	7.3%
M04	4.4%	5.1%	
M03	2.9%	3.7%	
M02	1.6%	2.3%	
M01	0.7%	1.3%	
2013-15	M24	47.9%	54.8%
	M23	37.4%	51.1%
	M22	36.7%	49.3%
	M21	35.8%	44.9%
	M20	32.2%	41.7%
	M19	30.9%	39.3%
	M18	29.5%	37.1%
	M17	27.8%	34.3%
	M16	25.6%	20.8%
	M15	23.6%	28.3%
	M14	21.9%	24.4%
	M13	20.5%	21.7%
	M12	19.1%	19.8%
M11	14.7%	18.2%	
M10	12.9%	16.9%	

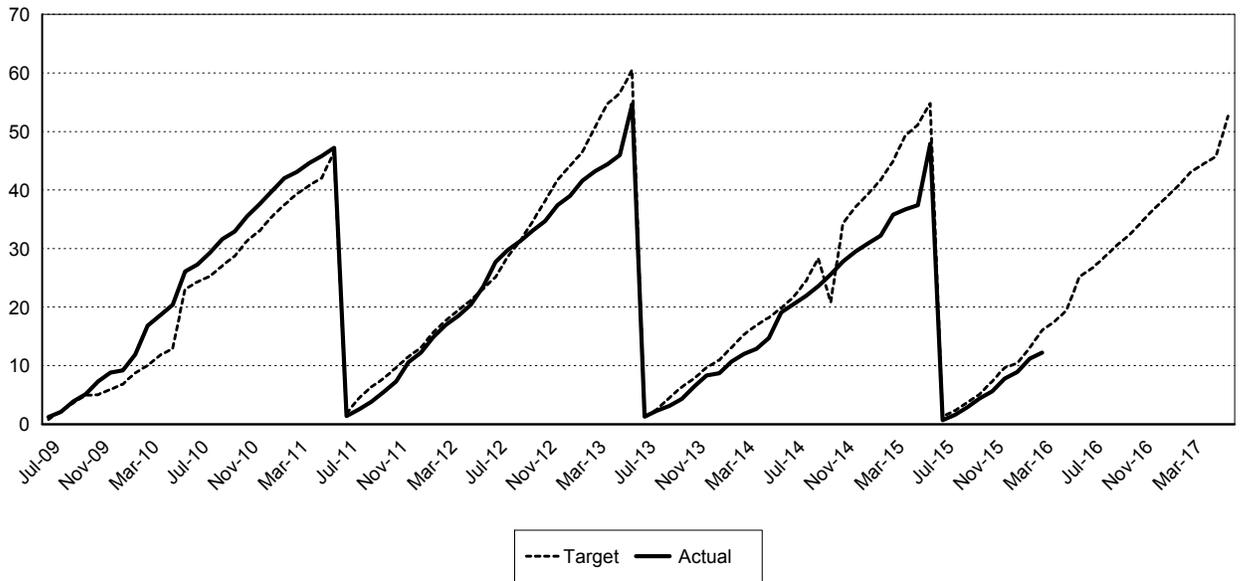
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M09	12%	15.3%
	M08	10.7%	13.1%
	M07	8.7%	10.9%
	M06	8.3%	9.6%
	M05	6.4%	7.8%
	M04	4.3%	6.3%
	M03	3.1%	4.5%
	M02	2.3%	2.5%
	M01	1.3%	1.1%
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%
	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%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

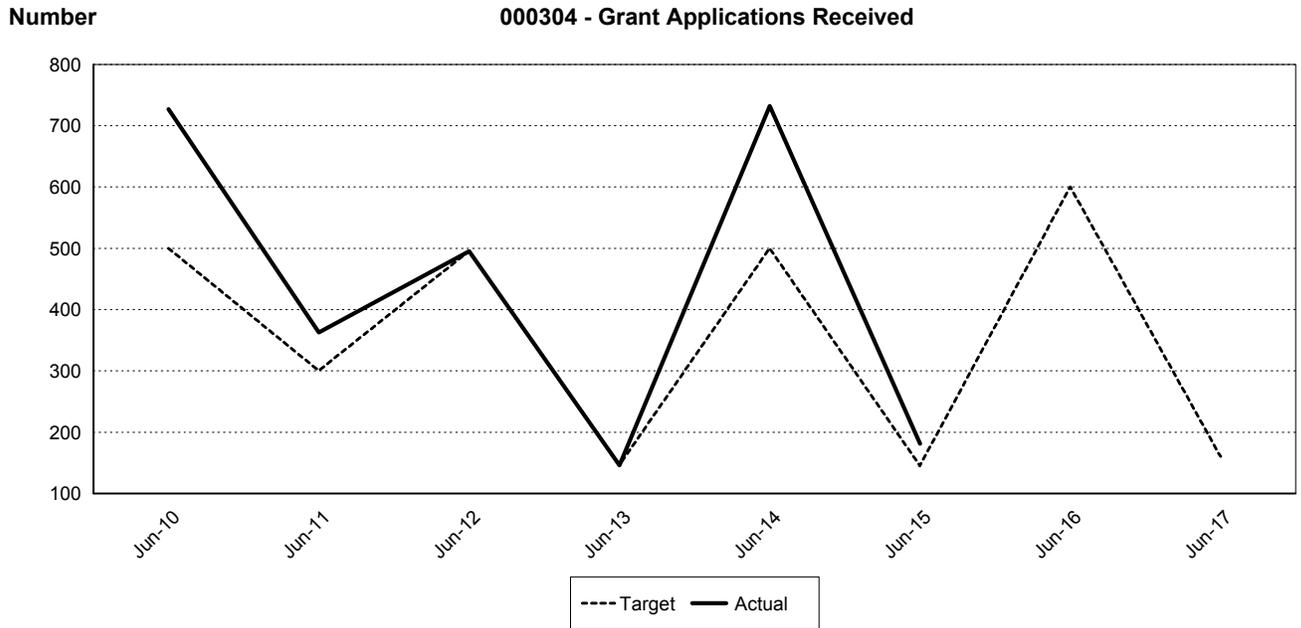
Percent

000314 - Cumulative RCO Expenditures



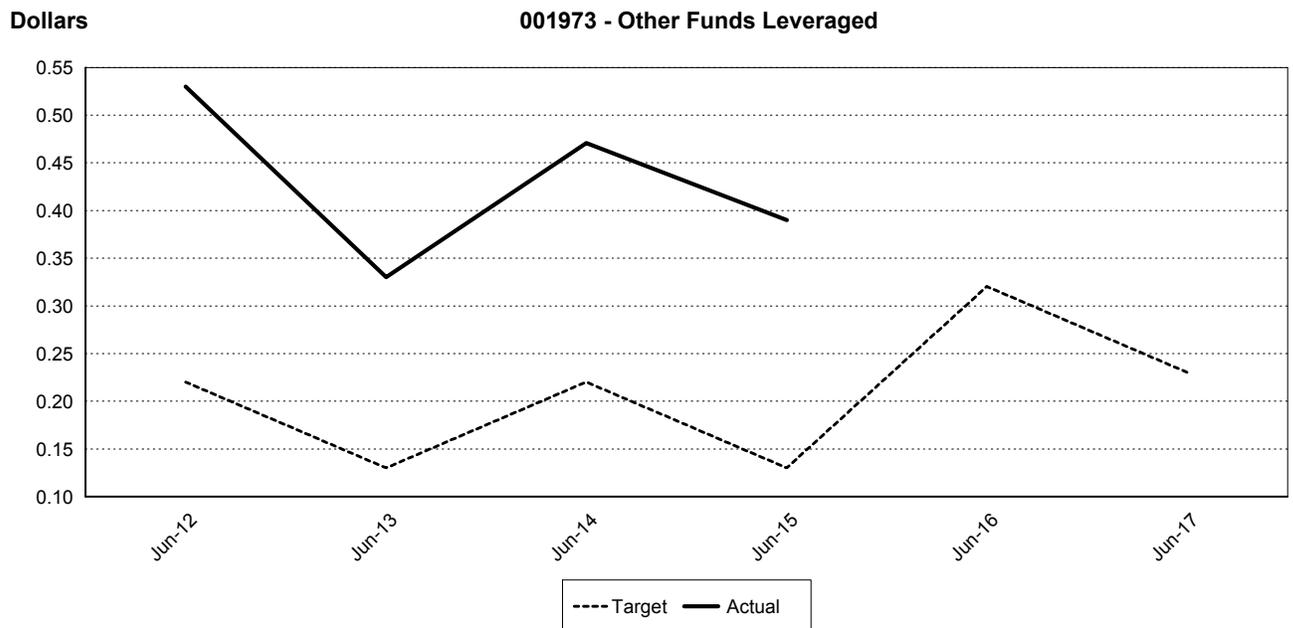
000304 Number of grant applications received annually.				
Biennium	Period	Actual	Target	
2015-17	A3		160	
	A2		600	
2013-15	A3	181	145	
	A2	732	500	
2011-13	A3	146	146	
	A2	495	495	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



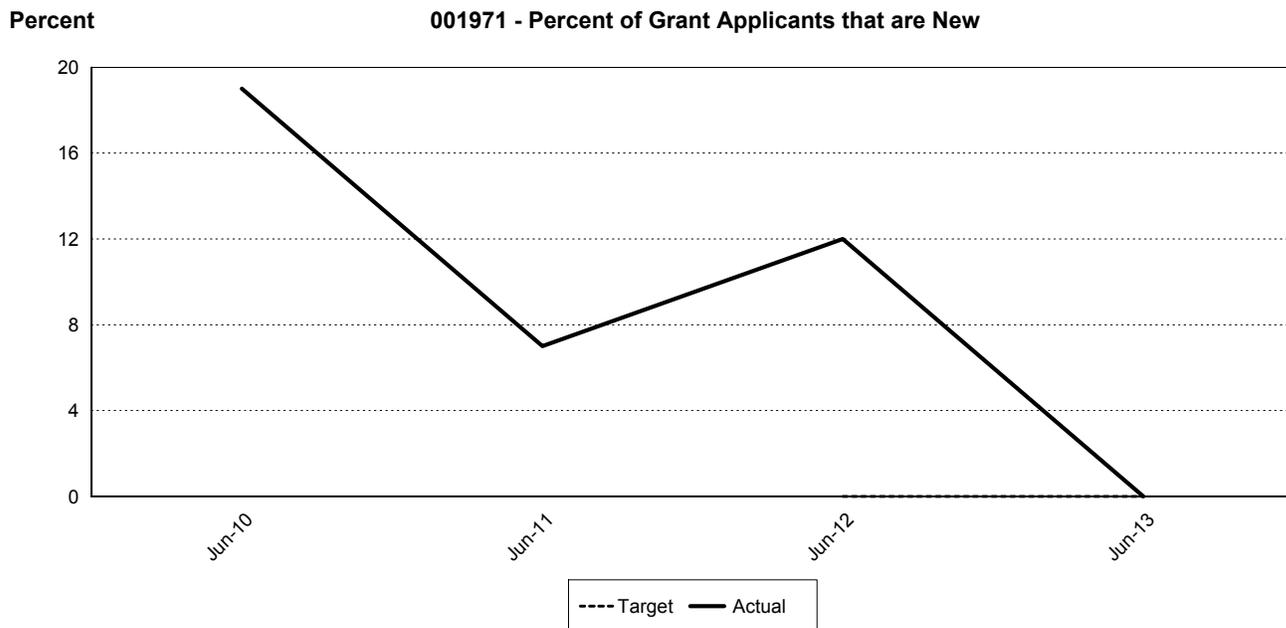
001973 This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.

Biennium	Period	Ratio	Actual	Target
2015-17	A3	/		\$0.23
	A2	/		\$0.32
2013-15	A3	\$39 / \$100	\$0.39	\$0.13
	A2	\$47.07 / \$100	\$0.47	\$0.22
2011-13	A3	\$0.33 / \$1	\$0.33	\$0.13
	A2	\$0.53 / \$1	\$0.53	\$0.22



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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%



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 2016	FY 2017	Biennial Total
FTE	4.0	4.0	4.0
001 General Fund			
001-1 State	\$230,000	\$239,000	\$469,000
001-2 Federal	\$426,000	\$443,000	\$869,000
001 Account Total	\$656,000	\$682,000	\$1,338,000

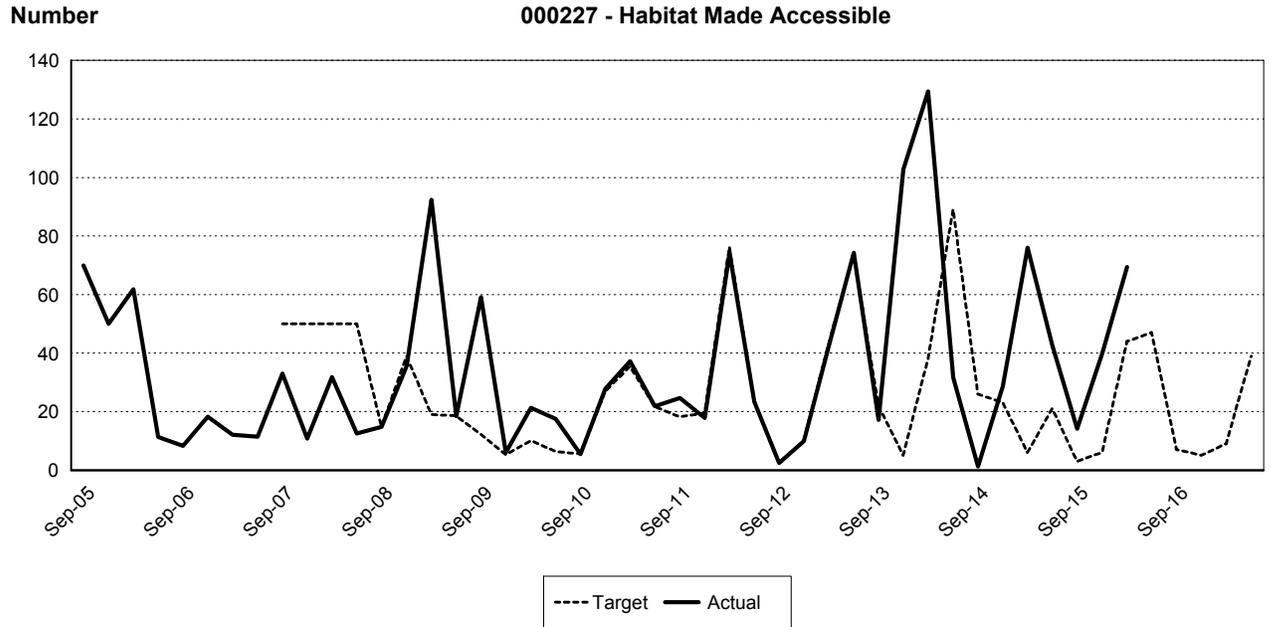
Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Under development.

000227 Number of miles of habitat made accesible due to barriers removed.			
Biennium	Period	Actual	Target
2015-17	Q8		39
	Q7		9
	Q6		5
	Q5		7
	Q4		47
	Q3	69.4	44
	Q2	39.98	6
	Q1	14.2	3
2013-15	Q8	42.55	21
	Q7	76	6
	Q6	28.69	23
	Q5	1.23	26
	Q4	31.6	89
	Q3	129.4	38
	Q2	102.8	5
	Q1	17.2	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

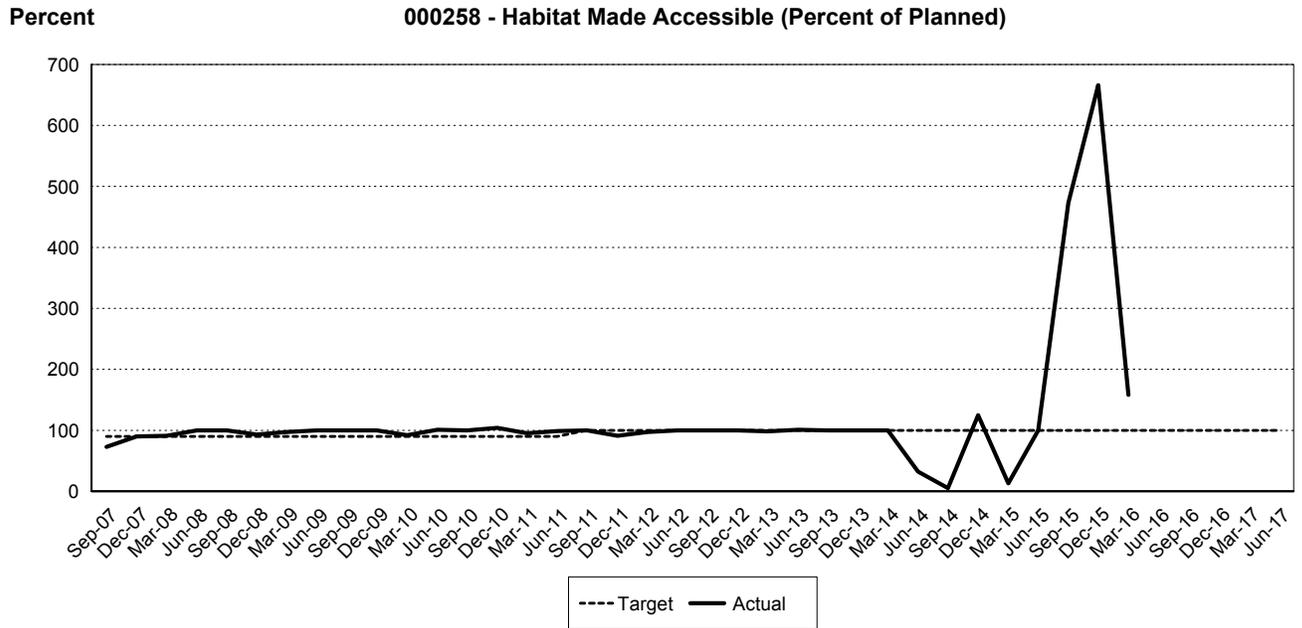
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000258 Percent of stream miles planned for protection that are protected in completed projects.			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	158%	100%
	Q2	666%	100%
	Q1	473%	100%
2013-15	Q8	100%	100%
	Q7	13%	100%
	Q6	125%	100%
	Q5	5%	100%
	Q4	32%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
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%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	19.5	19.6	19.6
GFS	\$842,000	\$818,000	\$1,660,000
Other	\$4,153,000	\$4,209,000	\$8,362,000
Total	\$4,995,000	\$5,027,000	\$10,022,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	467
Version	2D - 2016 Supplemental 1 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