

Recreation and Conservation Funding Board

RCW 77.85.110, 79A.25

| | | |
|--------------------------------------|--------------|----------|
| Request | \$10,819,000 | |
| Net change from current biennium | \$600,082 | Increase |
| Percent change from current biennium | 5.9% | Increase |

The Recreation and Conservation Funding Board and its associated Recreation and Conservation Office administer a variety of grant programs that conserve and improve Washington's great outdoors. The office provides leadership, funding, coordination, and technical assistance to government agencies, Native American tribes, nonprofit organizations, and private landowners to create opportunities for outdoor recreation, conserve the best of state's wild lands and wildlife, and recover salmon from the brink of extinction.

The office provides administrative support, grant program management, and program development to four independent boards: the Recreation and Conservation Funding Board, the Salmon Recovery Funding Board, the Invasive Species Council, and the Habitat and Recreation Lands Coordinating Group. It also houses the Governor's Salmon Recovery Office.

Agency Mission

The mission of the Recreation and Conservation Office is to work with others to protect and improve the best of Washington's natural and outdoor recreational resources.

Agency Level Summary

Operating Budget: Summary

| 2015-17 Appropriations | | Appropriated Funds | Expenditures | | |
|------------------------|-------------------|--|------------------|-------------------|-------------------|
| Amount | Estimated Balance | | 2013-15 Actual | 2015-17 Estimated | 2017-19 Proposed |
| 1,660,000 | | General Fund - Basic Account - State | 1,726,999 | 1,660,000 | 1,809,000 |
| 3,536,000 | | General Fund - Basic Account - Federal | 1,729,646 | 3,536,000 | 3,678,000 |
| 24,000 | | General Fund - Basic Account - Private/Local | 46,600 | 24,000 | 24,000 |
| 488,000 | | Aquatic Lands Enhancement Account - State | 480,000 | 488,000 | 502,000 |
| | | Park Land Trust Revolving Account - State | 33,999 | | |
| | | State Wildlife Account - State | 33,000 | | |
| 37,000 | | Firearms Range Account - State | 37,000 | 37,000 | 37,000 |
| 3,263,000 | | Recreation Resources Account - State | 3,153,000 | 3,263,000 | 3,696,000 |
| 1,014,000 | | NOVA Program Account - State | 914,735 | 1,014,000 | 1,067,000 |
| | | Parks Renewal/Stewardship Account - State | 33,000 | | |
| <u>10,022,000</u> | | Total Appropriated Funds | <u>8,187,979</u> | <u>10,022,000</u> | <u>10,813,000</u> |
| | | Non-Appropriated Funds | | | |
| | | Industrial Insurance Premium Refund - Non-Appropriated | 2,261 | 11,918 | |
| | | Youth Athletic Facility Account - Non-Appropriated | 17,511 | 185,000 | 6,000 |
| | | Total Non-Appropriated Funds | <u>19,772</u> | <u>196,918</u> | <u>6,000</u> |

Capital Budget: Summary*

| 2015-17 Appropriations | | Appropriated Funds | Expenditures | | |
|------------------------|--------------------|---|--------------------|--------------------|--------------------|
| Amount | Estimated Balance | | 2013-15 Actual | 2015-17 Estimated | 2017-19 Proposed |
| 123,678,749 | 66,218,000 | General Fund - Basic Account - Federal | 59,464,424 | 57,460,749 | 127,418,000 |
| 9,265,169 | 3,789,000 | Aquatic Lands Enhancement Account - State | 4,589,067 | 5,476,169 | 4,789,000 |
| 184,230,832 | 99,842,000 | State Building Construction Account - State | 65,508,717 | 84,388,832 | 237,433,000 |
| 47,110,923 | 27,051,000 | Outdoor Recreation Account - State | 17,767,949 | 20,059,923 | 72,051,000 |
| 8,049,000 | 4,652,000 | Farm and Forest Account - State | 3,168,589 | 3,397,000 | 14,652,000 |
| 11,143,557 | 4,345,000 | Riparian Protection Account - State | 6,272,227 | 6,798,557 | 4,345,000 |
| | | Boating Activities Account - State | | | 10,000 |
| 895,000 | 491,000 | Firearms Range Account - State | 784,115 | 404,000 | 1,304,000 |
| 1,118,000 | | State Toxics Control Account - State | 7,487,529 | 1,118,000 | |
| 47,794,868 | 30,898,000 | Habitat Conservation Account - State | 24,361,324 | 16,896,868 | 75,898,000 |
| 19,108,000 | 11,953,000 | Recreation Resources Account - State | 6,232,400 | 7,155,000 | 29,118,000 |
| 14,672,065 | 9,603,000 | NOVA Program Account - State | 8,292,428 | 5,069,065 | 22,798,000 |
| <u>467,066,163</u> | <u>258,842,000</u> | Total Appropriated Funds | <u>203,928,769</u> | <u>208,224,163</u> | <u>589,816,000</u> |

*For detail projects, see 2017-19 Capital Plan.

Operating Budget: Change from Preceding Biennium

| | 2013-15 Actual | | 2015-17 Estimated | | 2017-19 Proposed | |
|-------|----------------|---------|-------------------|---------|------------------|---------|
| | Amount | Percent | Amount | Percent | Amount | Percent |
| Total | (958,847) | (10.5)% | 2,011,167 | 24.5% | 600,082 | 5.9% |

Employment Summary

| | 2014-15 Actual | 2015-16 Estimated | 2016-17 Estimated | 2017-18 Proposed | 2018-19 Proposed |
|-----------------|----------------|-------------------|-------------------|------------------|------------------|
| FTE Staff Years | 37.2 | 22.0 | 19.6 | 19.5 | 19.6 |