

Recreation and Conservation Funding Board

RCW 77.85.110, 79A.25

Current Law Budget

Request	\$10,758,000	
Net change from current biennium	\$539,082	Increase
Percent change from current biennium	5.3%	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	1,788,000
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	3,656,000
1,014,000		NOVA Program Account - State	914,735	1,014,000	1,067,000
		Parks Renewal/Stewardship Account - State	33,000		
		Total Appropriated Funds	8,187,979	10,022,000	10,752,000
		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	19,772	196,918	6,000

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	222,896,000
47,110,923	27,051,000	Outdoor Recreation Account - State	17,767,949	20,059,923	58,551,000
8,049,000	4,652,000	Farm and Forest Account - State	3,168,589	3,397,000	11,652,000
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	62,398,000
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>545,279,000</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%	539,082	5.3%

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