

Natural Resources Building
1111 Washington St SE
Olympia WA 98501

PO Box 40917
Olympia WA 98504-0917



STATE OF WASHINGTON

RECREATION AND CONSERVATION OFFICE

(360) 902-3000
TTY: (360) 902-1996
Fax: (360) 902-3026

E-mail: Info@rco.wa.gov
Web site: www.rco.wa.gov

March 27, 2008

TO: RCFB Members and Designees
FROM: Kaleen Cottingham, Director
SUBJECT: Director and Agency Report, March 2008

The Berk Report Released

On February 15th, the Recreation and Conservation Office received the final report from Berk and Associates about causes of and ideas for reducing re-appropriations. Staff met to discuss reactions to the report – what was missing, tasks that could be taken off grant managers' shoulders and organizational structures that would best support the agency.

I think the information provided in the report is very helpful. While it's always hard to honestly look at your weakness, we should be proud that we stepped up to ask for this critical look. Because we asked, we are now in the driver's seat in figuring out where to go.

As a first step, I have named three work teams:

- **Organizational structure team:** This team will develop a proposal for organizing the agency – one within current budget and staff allotments and one with a modest addition. The team will focus on how to assign grant managers, program specialization, workload thresholds, operational workload, and grant manager training.
- **Business Practices team:** This team will identify best practices and business solutions for effective grant management. Initially the team will focus on what changes can be made to PRISM that will help grant managers better manage projects. After that, the team will focus on standardizing business practices.
- **Policy Recommendations team:** This team will evaluate and prioritize policy recommendations made in the report, starting with the policies that require board action.
- I also asked Rachael to complete the work plans for action items coming from October's grant manager retreat and from the Berk report (and not covered by the three work teams above).

I am expecting implementation recommendations from these teams in March. I am very interested in staff input as we decide the best course of action for reducing re-appropriations.

Crafting Next Biennial Budget

The management team is starting the process to develop our budget and required strategic plan for the new biennium (2009 - 2011). First will be the development of the strategic plan, which is due to the Office of Financial Management (OFM) in mid-June. The plan will include input from the boards, trend analysis, and other information. In April, the first draft of the capital and operating budget will be created. We will also, in consultation with the boards and councils, start developing requests for additional funding or any statutory changes, which will eventually be developed into decision packages or request legislation that we submit to OFM and the Governor. In mid May, the budget requests will be discussed by the management team. In early July, the director's request for the agency budget will be completed. Staff will flesh out the details of the budget in August, with the final budget due to OFM in early September. The final decisions will be made by the Governor and submitted to the Legislature in December.

Recruiting Grant Applications

February was focused on grant application workshops for our recreation and conservation programs. This year, we've increased our marketing in an effort to attract more grant applicants. In addition to our e-mails, postcards, and news releases, we've requested trade associations, such as the Washington Association of Cities and the Public Ports Association, to post information about the application workshops on their Web sites and to mail to their electronic membership lists. In total, our outreach plan calls for us to contact more than 50 organizations to help us market our grant programs and grant workshops. The outreach efforts will run through April.

Grant Outreach, Workshops a Success

It's grant application time for Recreation and Conservation Funding Board programs. We have been working hard through our partner organizations to encourage folks to apply for grants. Staff also has traveled statewide to educate potential applicants about our grant programs and processes through a series of workshops in five cities. Staff spoke about how to apply for grants, gave details on grant programs, and emphasized reducing re-appropriations and monitoring project delivery more closely. All indications are that it will be a very busy year – lots of interest and a full slate of programs. In fact, it appears that we had a record number of attendees at the workshops, topping out at 462 compared to 335 in 2006. Staff noted that a large group of never-applied-before folks attended the workshops. To date, applicants have sent 481 letters of "intent to apply." (see attachment #1)

Recruiting Advisory Committee Members

In February, the Recreation and Conservation Office began recruiting for more than 100 volunteers it needs to evaluate Recreation and Conservation Funding Board grants this summer. Volunteers will be appointed to committees for the Aquatic Lands Enhancement Account (ALEA) Program, the Nonhighway and Off-road Vehicle Activities (NOVA) Program, Boating Activities Program, and the Washington Wildlife and Recreation Program (WWRP). Applications are due in March and April, depending on the committee. I will make appointments shortly thereafter.

Computer and E-mail Migration to Department of Information Services

During the past six months, our information technology team has been working with the Department of Information Services (DIS) to move our e-mail servers over to DIS to allow easy remote access to e-mail, the ability to see contact information for other state agencies, and the ability to synch up Blackberries and other hand-held computers wirelessly. The migration required staff to upgrade all computers to Microsoft Office 2003 and perform a variety of other upgrades over several months. Our migration to DIS servers occurred in early February. Congratulations to staff for a job well done!

Governor Signs Executive Order for the Washington Biodiversity Council

Governor Gregoire signed a new executive order, continuing the Biodiversity Council until 2010 and tasking it with five action items. Those tasks include:

- Implementation of early action items contained in the council's strategic plan,
- Recommending a structure to provide leadership and accountability in implementing the strategy,
- Maintaining the council's Web site,
- Educating the public on the strategy, and
- Finding funding.

The Governor also appointed 23 members to the council, many of them from the original council. The new council met March 11th. John Mankowski, from the Governor's Office, officially convened the group on behalf of the Governor and Maggie Coon, council chair, introduced highlights of the strategy. The council also reviewed a draft budget and work plan for the biennium and began work on identifying specific actions and tangible short-term products in six priority areas.

Staff Changes

I'm happy to welcome new employees to our family. We are welcoming back Lori Lawrence, who worked with the biodiversity council from October through December last year, helping to organize the December biodiversity conference. She has returned to work part-time for the biodiversity council and part-time for Scott Chapman. Lori will help with a backload of PRISM data entry. For the biodiversity council, she will be doing a variety of tasks, including developing new stories for the Web site and preparing for council meetings. Lori also will help the Invasive Species Council when Gen temporarily leaves for maternity duty. In other news, Stacy has been promoted to a fiscal analyst 1 in training and will be taking on additional duties in personal service contract payments and billings.

On the flip side, we'll say goodbye to a senior member of our team. Bruce Crawford has accepted a position with the National Marine Fisheries Service, where he will be creating a salmon Endangered Species Act monitoring structure and tracking strategy for the Pacific Northwest region of the National Oceanic and Atmospheric Administration (NOAA). He also will be helping the Puget Sound Partnership track recovery of Puget Sound Chinook under its salmon recovery plan.



STATE OF WASHINGTON

RECREATION AND CONSERVATION OFFICE

March 2008

Item #3: 2008 Preliminary Grant Requests

Prepared By: Marguerite Austin, Manager

Presented By: Kaleen Cottingham, RCO Director

Approved by the Director:

Proposed Action: Briefing

Summary

At grant workshops held in March 2008, Recreation and Conservation Office (RCO) staff asked potential applicants to enter data into the RCO's data management system (PRISM) about the applications they plan to submit this year. The intent is to give the Recreation and Conservation Funding Board and staff an initial sense of the need for funding for parks, recreation, and conservation resources.

Staff requested the following information:

- Project name
- Project type
- Grant program
- Grant amount requested
- Contact information
- Applicant agency or organization

Attachment A is a summary of the information applicants have provided through March 19, 2008. The summary lists the grant programs offered this year, the number of projects per category, grant funds requested, anticipated sponsor match, and the total project costs. Currently, there are almost 500 proposed applications. Grant fund requests now total about \$183 million, but thirty-three percent of the projects do not yet have fund request information, so staff expects the total to increase.

Staff Recommendation, Background, Analysis, Next Steps

None

Attachments

A. Recreation and Conservation Funding Board Preliminary Grant Requests, March 2008

Recreation and Conservation Funding Board • Salmon Recovery Funding Board • Washington Biodiversity Council
Washington Invasive Species Council • Forum on Monitoring Salmon Recovery and Watershed Health



Attachment A:

**Recreation and Conservation Funding Board
 Preliminary Grant Requests – March 2008**

AQUATIC LANDS ENHANCEMENT ACCOUNT

CATEGORY	PROJECTS	GRANT FUNDS	SPONSOR MATCH	TOTAL
ALEA	21	\$2,550,000	\$2,735,000	\$5,285,000
Total	21	\$2,550,000	\$2,735,000	\$5,285,000

BOATING FACILITIES PROGRAM

CATEGORY	PROJECTS	GRANT FUNDS	SPONSOR MATCH	TOTAL
BFP-Local	16	\$805,036	\$543,000	\$1,348,036
BFP-State	21	\$5,850,000	\$1,000,000	\$6,850,000
Total	37	\$6,655,036	\$1,543,000	\$8,198,036

BOATING INFRASTRUCTURE GRANT PROGRAM

CATEGORY	PROJECTS	GRANT FUNDS	SPONSOR MATCH	TOTAL
Tier 1	5	\$259,010	\$95,051	\$354,061
Tier 2	2	\$750,000	\$250,000	\$1,000,000
Total	7	\$1,009,010	\$345,051	\$1,354,061

LAND AND WATER CONSERVATION FUND PROGRAM

CATEGORY	PROJECTS	GRANT FUNDS	SPONSOR MATCH	TOTAL
LWCF	21	\$4,470,276	\$12,973,276	\$17,443,552
Total	21	\$4,470,276	\$12,973,276	\$17,443,552

NATIONAL RECREATIONAL TRAILS PROGRAM

CATEGORY	PROJECTS	GRANT FUNDS	SPONSOR MATCH	TOTAL
General	23	\$767,106	\$424,145	\$1,126,251
Education	21	\$197,700	\$153,730	\$351,430
Total	44	\$964,806	\$577,875	\$1,477,681

NONHIGHWAY AND OFF-ROAD VEHICLE ACTIVITIES PROGRAM

CATEGORY	PROJECTS	GRANT FUNDS	SPONSOR MATCH	TOTAL
Noise Enforcement	3	\$68,440	\$3,000	\$71,440
Nonhighway Road	10	\$540,128	\$143,630	\$683,758
Nonmotorized	27	\$1,365,287	\$541,413	\$1,906,700
Off-Road Vehicle	20	\$1,891,153	\$499,255	\$2,390,408
Total	60	\$3,865,008	\$1,187,298	\$5,052,306

WASHINGTON WILDLIFE AND RECREATION PROGRAM

CATEGORY	PROJECTS	GRANT FUNDS	SPONSOR MATCH	TOTAL
Critical Habitat	15	\$40,450,000	\$1,200,000	\$41,650,000
Farmland Preservation	19	\$6,651,710	\$8,455,710	\$15,107,420
Local Parks	96	\$20,820,015	\$39,152,597	\$59,972,612
Natural Areas	10	\$15,830,000	0	\$15,830,000
Riparian Protection	28	\$27,419,900	\$6,231,500	\$33,651,400
State Lands Development	18	\$4,285,000	\$128,000	\$4,413,000
State Lands Restoration	27	\$3,710,000	0	\$3,710,000
State Parks	10	\$2,500,000	0	\$2,500,000
Trails	45	\$18,928,974	\$16,377,979	\$35,306,953
Urban Wildlife Habitat	18	\$15,618,986	\$5,818,986	\$21,437,972
Water Access	24	\$7,347,500	\$5,797,500	\$13,145,000
Total	310	\$163,562,085	\$83,162,272	\$246,724,357

Grand Total:	500	\$183,076,221	\$102,523,772	\$285,534,993
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Approximately 33 percent of the pre-applications have not provided funding request information.

Recreation and Conservation Office 2008 Work Plan

	Expected Work Results	Performed by	Guidance Materials	Due date(s)	Performance Targets	Status (updated at Team Meetings)
1.	Maintain the high quality and impartiality of our grant programs	Agency Recreation and Conservation Funding Board (RCFB) Salmon Recovery Funding Board (SRFB)	Board meeting deadline schedule Recreation & habitat section work plan Grant guidelines Salmon section work plan	Annual application and grant award cycles established for each program	<ul style="list-style-type: none"> • 60% of projects under agreement within 120 days of board funding • 100% of projects under agreement within 180 days of board funding • 80 % of active projects have billed annually • 80 % of projects closed within 90 days of agreement end date • Salmon projects: 100% of advances accounted for within 120 days of advance funding date 	On-going core work to fund quality projects. Track and distribute funds. Currently in the process of completing annual work plans and preparing for next application and award cycles
2.	Finalize biodiversity strategy and begin implementation	Biodiversity coordinator	Executive Order 04-02 <i>Washington Biodiversity Conservation Strategy</i> Executive Order 08-02	EO 04-02 Strategy due December 31, 2007 Proposal for ongoing leadership of the Biodiversity Strategy due 11/08 Other specific directives due 12/09	Strategy completed on time Coordinate implementation of early action items Proposal & directives completed on time	<i>Washington Biodiversity Conservation Strategy</i> is published & copies available New Executive Order 08-02 to guide implementation signed March 6, 2008 Work plan and budget to be adopted at March Council meeting
3.	Finalize invasive species strategic plan	Invasive species coordinator	RCW 79A.25.310 Early Detection and Rapid Response Plan for Aquatic Nuisance Species	Plan due June 6, 2008	Plan completed on time Performance targets to be set based on completed plan	Five work groups initial work will be complete by January 14th First draft to council on January 23 rd

	Expected Work Results	Performed by	Guidance Materials	Due date(s)	Performance Targets	Status (updated at Team Meetings)
4.	Implement monitoring strategy framework	Monitoring forum coordinator	Framework for monitoring listed salmon and associated habitat	By December 2008 have harvest and smolt statistics available on the internet	Harvest and smolt statistics are available on the internet	Currently updating components of the monitoring strategy for harvest, hatcheries, and data
5.	Implement a system of accountability and performance measures	Director and management team supported by the performance management position	Strategic plans Activity inventory Previous GMAP presentations Performance reports to the federal government RCO budget	Bi-weekly team meetings Quarterly internal GMAP meetings Strategic plan due June 2008 Biennial budget due Aug 2008	Outcome measures reported to OFM: <ul style="list-style-type: none"> Number of miles of habitat made accessible due to barriers removed Percent of salmon recovery, recreation, and habitat restoration projects finalized without the need for time extensions 	Filled the performance management position Scheduled internal GMAP meetings Developing strategic planning & budget development process & schedule
6.	Reduce re-appropriations, streamline grant process, and update manuals	Director & Deputy	Berk Report	Final Berk Report to be issued February 15th	Performance targets to be set as recommendations are implemented	Four work teams established to analyze recommendations on: Organizational structure; Business Practices and Prism; Policy Recommendations; Grant Services Retreat Follow-up
7.	Implement grant manager priorities set at annual retreat	Deputy	Grant services action plan	Target completion date of December 31, 2008	Performance targets to be set as recommendations are implemented	Eleven action items identified. Some items overlap with Berk findings and involve Prism improvements. Next step is to evaluate, sequence, and implement recommendations

	Expected Work Results	Performed by	Guidance Materials	Due date(s)	Performance Targets	Status (updated at Team Meetings)
8.	<p>Improve coordination between state agencies that provide grant funding to local governments</p> <ul style="list-style-type: none"> ◆ OFM's Contracts, Grant, Loan (CGL) Systems development process 	<p>Director & Special Assistant</p> <p>PRISM Manager</p>	<p>Legislative & OFM Infrastructure studies</p> <p>OFM Information Technology Roadmap & CGL Project Design for CTED and Ecology</p>	<p>On-going</p> <p>By June 30, 2009, OFM's statewide CGL system will be operational for two programs</p>	<p>RCO included in OFM efforts</p> <p>System developed meets RCO expectations</p>	<p>Tracking OFM's efforts toward one-stop shop approach for state grant programs</p> <p>Participating on advisory team</p>
9.	<p>Prioritize and develop new or revised grant policies and rules updates</p>	<p>Special Assistant</p>	<p>Policy and planning projects and assignments tracking sheet</p>	<p>January 2008</p>	<ul style="list-style-type: none"> • Prioritized list developed • 100% of tier 1 priority policies updated 	<p>On January 23rd priorities created. List divided into 3 tiers: Urgent (given Legislative and Governor direction); moderately urgent and not urgent</p>
10.	<p>Develop and submit on time all required reports to the Legislature and Governor</p>	<p>Special Assistant</p>	<p>Tracking list of Reports to the Legislature and Congress</p>	<p>See tracking list</p>	<p>100 % of reports filed on time</p>	<p>Executive Assistant reviewing deadlines and reporting to Director</p>
11.	<p>Complete required new studies:</p> <ul style="list-style-type: none"> ◆ Boating ◆ Land acquisition coordination 	<p>Special Assistant</p>	<p>Boating bill SHB 1651</p> <p>Land acquisition bill SHB5236</p>	<p>Draft due Dec. 1, 2007 Final due January 2008</p> <p>Annual report due November</p>	<p>Studies completed on time</p>	<p>Workshop with stakeholders held on January 3 and RCFB action scheduled for January 15th</p>

	Expected Work Results	Performed by	Guidance Materials	Due date(s)	Performance Targets	Status (updated at Team Meetings)
12.	Support Puget Sound Partnership	Director Monitoring forum coordinator Salmon grant manager Invasive species & biodiversity coordinators	Puget Sound Conservation and Recovery Plan Comprehensive monitoring strategy Puget Sound & Hood Canal Chinook Recovery Plan Implementation Manual 18 Appendix A See items 2 and 3	Measures completed for Gov's May 15 GMAP on Puget Sound Monitoring components identified by May for inclusion in plan update due in September 2008 Complete scope of work in January 2008 with work completed by June 2009 Design only projects must be completed by June 2009 with projects complete by June 2011 See items 2 & 3	Measures completed and reported on time Monitoring components are identified by May 30 2008 Six month performance review of scope of work All Puget Sound Acquisition & Recovery (PSAR) funds are obligated by the end of the biennium See items 2 and 3	On-going participation in GMAP on Puget Sound Currently developing effectiveness monitoring plan for marine estuaries Currently developing the scope of work Currently managing \$40 million in PSR funds On-going work to coordinate strategies and plans
13.	Update the State Comprehensive Outdoor Recreation Planning Process (SCORP) and begin more comprehensive planning per statute	Special Assistant	79A.25.020 RCW	SCORP due to federal government in June 2008	SCORP filed by deadline	Draft under review
14.	Increase outreach, advocacy, and partnerships by implementing communication plan	Director	Communications plan	Meetings scheduled January to June 2008	5% increase in grant applications 5% increase in media coverage	Developed outreach plan for the RCFB grant programs in February, implementing thru May
15.	Update and improve PRISM	PRISM system administrator	Internal and external user surveys	Internal survey will be performed annually. External survey every other year	Achieve an 85% satisfaction rating in external survey (current rate is 78%) 30 % increase in speed	Reinstituting Prism Team to define and implement a prioritization process Team meeting scheduled to review survey results

	Expected Work Results	Performed by	Guidance Materials	Due date(s)	Performance Targets	Status (updated at Team Meetings)
					when using the system	and determine next steps External and Internal surveys completed January 2008



STATE OF WASHINGTON

RECREATION AND CONSERVATION OFFICE

March 2008

Item #3c: **Management Status Report - Budget**
Prepared By: Mark Jarasitis, Chief Financial Officer
Presented By: Kaleen Cottingham, RCO Director
Approved by the Director:

Proposed Action: Briefing

Summary

The attached financial reports reflect Recreation and Conservation Funding Board (Board) and Recreation and Conservation Office activities as of February 28, 2008.

- Attachment 1 reflects the budget status of Board activities by program. The Washington Wildlife Recreation Program (WWRP) program is 94 percent committed. The remaining 6 percent will be committed with the adoption of the revised LEAP list for the second year of WWRP Farmland Preservation round and by assigning returned funding to projects.
- Attachment 2 reflects the budget status of the entire agency by board.
- Attachment 3 reflects the revenue collections. The revenue collections reflect activity through January 2008, and reflect the most recent revenue forecasts as of February 2008.
- Attachment 4 is a Washington Wildlife Recreation Program (WWRP) summary. To date (i.e., since the beginning of the program in 1990), 76 percent of funds appropriated in the WWRP program have been spent.

Staff Recommendation, Background, Analysis, Next Steps

None

Attachments

1. Recreation and Conservation Funding Board budget status by program
2. Agency budget status by board
3. Revenue collections
4. Washington Wildlife Recreation Program (WWRP) summary

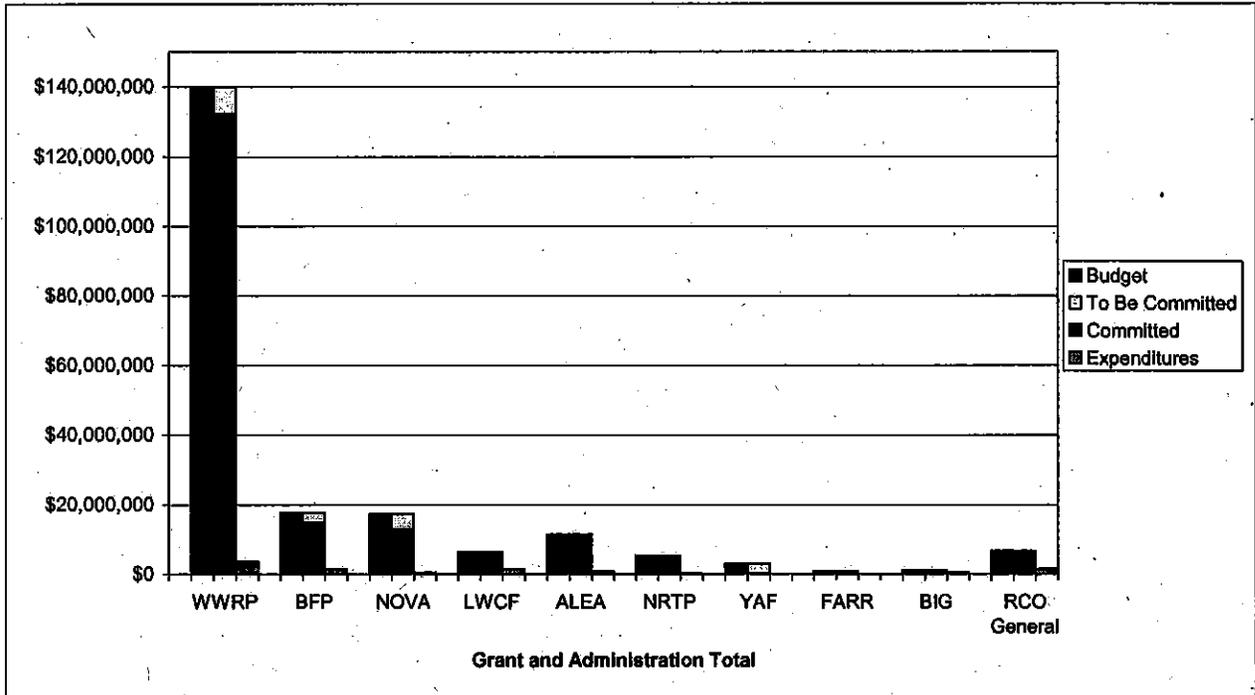


Recreation and Conservation Office

For the Period of July 1, 2007 - June 30, 2009, actuals through 02/28/2008 (fm08)
 Percentage of biennium reported: 33%

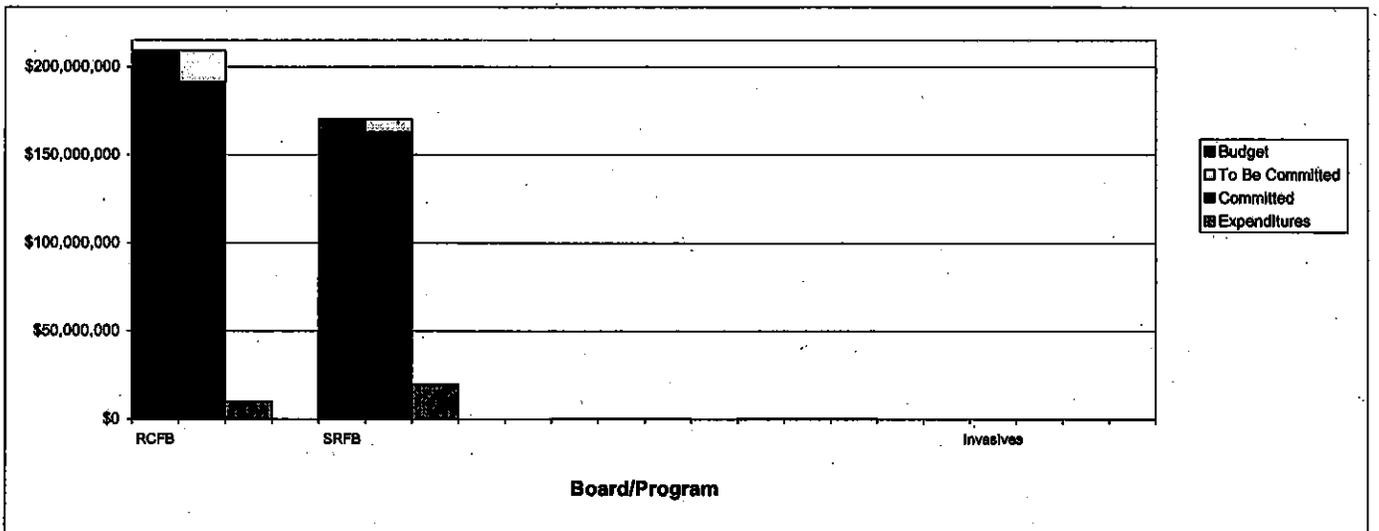
	BUDGET	COMMITTED		TO BE COMMITTED		EXPENDITURES	
	new and reapp. 2007-2009	Dollars	% of budget	Dollars	% of budget	Dollars	% Expended of committed
Grant Programs							
WA Wildlife & Rec. Program (WWRP)	\$139,930,123	\$132,113,238	94%	\$7,816,885	5.6%	\$3,752,221	2.8%
Boating Facilities Program (BFP)	17,628,779	14,781,639	84%	2,847,140	16.2%	1,376,911	9.3%
Nonhighway & Off-Road Vehicle (NOVA)	17,220,383	12,799,863	74%	4,420,520	25.7%	460,338	4%
Land & Water Conserv. Fund (LWCF)	6,430,519	6,430,519	100%	0	0%	1,348,999	21%
Aquatic Lands Enhan. Account (ALEA)	11,414,804	11,413,956	100%	848	0.01%	836,012	7.3%
National Recreational Trails (NRTP)	5,244,071	5,235,949	100%	8,122	0.2%	319,342	6%
Youth Athletic Facilities (YAF)	2,881,893	63,335	2%	2,818,558	98%	31,710	50%
Firearms & Archery Range Rec (FARR)	806,193	806,193	100%	0	0%	36,396	5%
Boating Infrastructure Grants (BIG)	1,045,904	1,045,904	100%	0	0%	492,626	47%
Sub Total Grant Programs	202,602,669	184,690,596	91%	17,912,073	9%	8,654,554	4.7%
Administration							
General Operating Funds	6,666,789	6,666,789	100%	0	0%	1,460,382	22%
Grant and Administration Total	\$209,269,458	\$191,357,385	91%	\$17,912,073	9%	\$10,114,936	5%

Note: The budget column shows the state appropriations and any received federal awards.



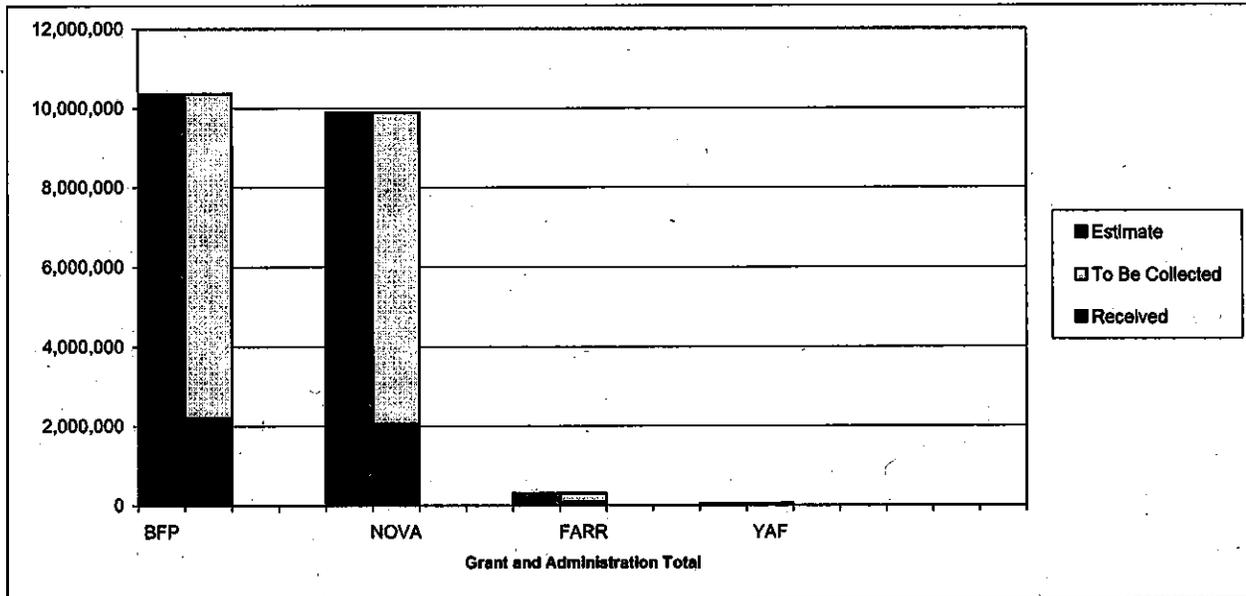
Recreation and Conservation Office
2007-09 Budget Status Report, Capital + Operating the Agency
For the Period of July 1, 2007 - June 30, 2009, actuals through 02/28/2008 (fm08)
Percentage of biennium reported: 33%

	New	Reapp.	BUDGET	COMMITTED		TO BE COMMITTED		EXPENDITURES	
			new and reapp. 2007-2009	Dollars	% of budget	Dollars	% of budget	Dollars	% Expended of committed
Board/Program									
RCFB	\$132,129,434	\$77,140,024	209,269,458	\$181,357,385	91%	\$17,912,073	8.56%	\$10,114,936	5%
SRFB	91,938,647	78,201,766	170,140,413	162,790,255	96%	7,350,158	4.32%	19,573,650	12%
Hatchery Reform	-	439,547	439,547	439,547	100%	0	0.00%	365,409	83%
Biodiversity Council	570,000	-	570,000	570,000	100%	0	0.00%	297,481	52%
Invasive Species Council	200,000	-	200,000	200,000	100%	0	0.00%	36,666	18%
Total	\$224,838,081	\$155,781,337	\$380,619,418	\$355,357,187	93%	\$25,262,231	6.64%	\$30,386,142	9%



Recreation and Conservation Office
2007-09 Budget Status Report - Revenues
For the Period of July 1, 2007 - June 30, 2009, actuals through 01/31/2008 (fm07)
Percentage of biennium reported: 29%

	FORECAST	COLLECTIONS	
	Estimate	Actual	% of Estimate
Revenue			
Boating Facilities Program (BFP)	\$10,352,367	\$3,038,214	29%
Nonhighway, Off-Road Vehicle Program (NOVA)	9,850,008	2,741,725	28%
Firearms and Archery Range Rec Program (FARR)	287,000	111,294	39%
Youth Athletic Facilities (YAF)	50,000	16,161	32%
Total	20,539,375	5,907,394	29%



Revenue Notes:

Boating Facilities Program (BFP) revenue is from the unrefunded marine gasoline taxes.

Nonhighway, Off-Road Vehicle Program (NOVA) revenue is from the motor vehicle gasoline tax paid by users of ORVs and nonhighway roads and from the amount paid for by ORV use permits.

Firearms and Archery Range Rec Program (FARR) revenue is from \$3 each concealed pistol license fee.

Youth Athletic Facilities (YAF) revenue is from an initial \$10 million contribution by the Seattle Seahawks "team affiliate" in 1998. The new revenue is from the interest on the unexpended amount of the fund.

The numbers reflect activity through January 2008 - 29.2% of time spent.

This reflects the most recent revenue forecast of February 2008, there were slight reductions in the projected revenue collected.

**Recreation and Conservation Funding Board
Washington Wildlife and Recreation Program
1990 Thru February 28, 2008 (03/03/08)**

History of Biennial Appropriations

<u>Biennium</u>	<u>Appropriation</u>
89-91 Biennium	\$53,000,000
91-93 Biennium	61,150,000
93-95 Biennium	65,000,000
95-97 Biennium*	43,760,000
97-99 Biennium	45,000,000
99-01 Biennium	48,000,000
01-03 Biennium	45,000,000
03-05 Biennium	45,000,000
05-07 Biennium **	48,500,000
07-09 Biennium ***	97,000,000
Grand Total	<u>\$551,410,000</u>

* Original appropriation was \$45 million.

** Entire appropriation was \$50 million. 3% or \$1,500,000, went to admin.

*** Entire appropriation was \$100 million. 3% or \$3,000,000 went to admin.

History of Committed and Expenditures

<u>Agency</u>	<u>Committed</u>	<u>Expenditures</u>	<u>% Expended</u>
Local Agencies	\$210,228,993	\$162,977,879	78%
Conservation Commission	\$207,000	\$0.00	0%
State Parks	93,457,730	75,811,561	81%
Fish & Wildlife	128,284,815	97,210,201	76%
Natural Resources	110,679,567	76,404,544	69%
Riparian Habitat Admin	185,046	185,046	100%
Land Inventory (\$169k for SSB 6242)	549,965	549,965	100%
Sub Total Committed	<u>\$543,593,115</u>	<u>\$413,139,196</u>	76%

History of Committed and Expenditures-Graph

