



## Community Development - Environmental Quality 00100.332.

### Mission Statement

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We envision a future for the North Olympic Peninsula in which people achieve and maintain a healthy Puget Sound ecosystem with healthy salmon populations that supports ceremonial, subsistence, recreational, and commercial fisheries.

### Function

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#### Salmon Recovery:

- Provide organizational development and support to help facilitate efforts of the North Olympic Peninsula Lead Entity for Salmon to assist with salmon recovery and restoration.
- Manage a public grant application process for Salmon Recovery Funding Board grants.
- Collaborate and participate with regional salmon recovery organizations and sustainability efforts including work with the Puget Sound Partnership and the Hood Canal Coordinating Council.
- Work to help further recovery of ESA-listed Lake Ozette Sockeye, Puget Sound Chinook, Eastern Strait of Juan de Fuca Summer Chum and steelhead, as well as other struggling salmon species including participation on relevant committees and the development of proposed project lists.
- Gain information about salmon recovery funding opportunities that can be shared with local lead entities, landowners and restoration practitioners.
- Inform and educate the public about the need for salmon restoration and how they can help further recovery.

### Goals

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1. Seek community involvement and partnerships to improve environmental quality for fish, wildlife and humans.
2. Assist in local efforts to restore habitat for salmon and other species.
3. Provide volunteering and learning opportunities to improve local knowledge of environmental conditions.
4. Assist in determining priorities for watershed and habitat restoration.
5. Help support efforts to monitor the effectiveness of watershed and salmon recovery projects.
6. Support the gathering of credible data to inventory and characterize watershed conditions.

### Workload Indicators

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	2011 Actual	2012 Actual	6/30/13 Actual
North Olympic Lead Entity for Salmon - Coordinator and Support (hours)	1,689	1,704	870
Salmon Recovery and Habitat Restoration Extra Help Support (hours)	1,018	1,283	748

## Grant Funding Sources

1. WA State Recreation and Conservation Office, Salmon Recovery Funding Board  
WA State Recreation and Conservation Office, Salmon-Lead Entity-Fed. & St. Contracts including
2. Puget Sound Acquisition and Restoration (PSAR) program funding.

## Revenues

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	1,209,103	1,084,886	40,573	140,000
Charges for Goods and Services	7,320	4,451	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	389	592		
Other Financing Sources	0	0	289	0
Transfers In	66,654	0	0	0
General Tax Support	294,460	-389,137	20,639	32,892
Total	\$1,577,926	\$700,793	\$61,500	\$172,892

\*Reorganization of budget -- some grants moved to Long Range Planning.

## Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Salaries and Wages	365,545	258,114	45,856	102,048
Personnel Benefits	122,842	70,544	11,051	24,667
Supplies	16,611	11,994	845	4,000
Other Services and Charges	1,048,929	350,675	3,748	42,177
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	23,999	9,467	0	0
Transfers Out	0	0	0	0
Total	\$1,577,926	\$700,793	\$61,500	\$172,892

\*Reorganization of budget -- some grants moved to Long Range Planning.

## Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalent	5.69	5.00	*1.00	1.00

\*Reorganization of budget -- some staff moved to Long Range Planning.