



Community Development - Environmental Quality 00100.332.

Mission Statement

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

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

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

| | 2012 Actual | 2013 Actual | 6/30/14 Actual |
|--|-------------|-------------|----------------|
| North Olympic Lead Entity for Salmon - Coordinator and Support (hours) | 1,704 | 2,103 | 1054 |
| Salmon Recovery and Habitat Restoration Extra Help Support (hours) | 1,283 | 1,319 | 752.5 |

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

| | 2012 Actual | 2013 Actual | 6/30/14 Actual | 2015 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Taxes | 0 | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 1,084,886 | 148,960 | 79,797 | 175,959 |
| Charges for Goods and Services | 4,451 | 0 | 0 | 0 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 592 | 645 | 213 | |
| Other Financing Sources | 0 | 0 | 0 | 0 |
| Transfers In | 0 | 0 | 0 | 0 |
| General Tax Support | -389,137 | -20,540 | -10,193 | -628 |
| Total | \$700,793 | \$129,065 | \$69,817 | \$175,331 |

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

Expenditures

| | 2012 Actual | 2013 Actual | 6/30/14 Actual | 2015 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Salaries and Wages | 258,114 | 88,690 | 47,541 | 104,632 |
| Personnel Benefits | 70,544 | 22,261 | 12,411 | 24,522 |
| Supplies | 11,994 | 1,792 | 583 | 4,000 |
| Other Services and Charges | 350,675 | 16,322 | 9,283 | 42,177 |
| Intergovernmental Services | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 0 | 0 |
| Interfund Payments for Services | 9,467 | 0 | 0 | 0 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Total | \$700,793 | \$129,065 | \$69,817 | \$175,331 |

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

Staffing

| | 2012 Budget | 2013 Budget | 2014 Budget | 2015 Budget |
|----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalent | 5.00 | *1.00 | 1.00 | 1.00 |

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