



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

	2010 Actual	2011 Actual	6/30/12 Actual
North Olympic Lead Entity for Salmon - Coordinator and Support (hours)	1,648	1,689	889

Salmon Recovery and Habitat Restoration Extra Help Support (hours)	1,389	1,018	587
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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

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	634,090	1,209,103	124,650	136,915
Charges for Goods and Services	200	7,320	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	14,857	389	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	66,654	0	0
General Tax Support	122,343	294,460	-71,442	-11,992
Total	\$771,490	\$1,577,926	\$53,208	\$124,923

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

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Salaries and Wages	312,011	365,545	40,137	85,188
Personnel Benefits	99,079	122,842	10,097	21,334
Supplies	9,702	16,611	337	2,500
Other Services and Charges	308,422	1,048,929	1,879	15,901
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	42,277	23,999	758	0
Transfers Out	0	0	0	0
Total	\$771,491	\$1,577,926	\$53,208	\$124,923

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

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalent	4.69	5.69	5.00	*1.00

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