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**STATE OF WASHINGTON**

**RECREATION AND CONSERVATION OFFICE**

August 29, 2007

**TO:** RCFB Members and Designees  
**FROM:** Laura Johnson, Director  
**SUBJECT:** Director and Agency Report, September 2007

Highlights and issues since the IAC meeting in June include:

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**People**

This will be my last meeting as agency director. At your business meeting, I would like the opportunity to make a short statement. For now, I want to express my appreciation to the Board for your help and work over the years. My job was easier, and our agency's products are far better, thanks to the insights, questions, expectations and support you and previous members have always provided. Thank you!

On September 26, around 3:30 pm in the State Reception Room in the Legislative Building, Governor Gregoire will help us thank SRFB Chair Ruckelshaus and Member Larry Cassidy for their service to SRFB. All RCFB members will also be invited, and Chair Ogden will also be introduced and acknowledged. After this formal event, there is a separate farewell event for me here in Olympia, 5pm-8pm. Hope to see you!

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**Policy Issues**

**Name Change**

Welcome to the first-ever business meeting of the RCFB! You have been the Recreation and Conservation Funding Board since July 1. So far the name change implementation has gone well. We are all practicing saying your new name and acronym, as well as the agency's name and acronym (RCO – Recreation and Conservation Office). Sometimes an "IAC" reference does slip in – a habit after 40-plus years – but most staff and constituents are doing fine with the new name, and everyone understands our functions much better.



### **WWRP Policy Changes**

in September, we will give an overview of eleven possible policy changes to the Washington Wildlife and Recreation Program (WWRP). See Notebook Tab #5 for details. The issues are posted for public comment by mid-September. The goal is to have final options and a staff report to the Board for decisions in your November 2007 meeting. Because the list includes some issues which may require more extended discussion, we recommend the Board also plan a meeting relatively early in 2008 in case you need time to make final decisions on some items. May 2008 starts the WWRP grant cycle; policy and evaluation decisions must be announced by early spring.

### **Reappropriation Study Underway**

Earlier this year, Berk and Associates was chosen through a competitive process to help RCO identify reasons for untimely grant completion leading to reappropriations and to recommend solutions.

To date, Berk has held an RCO staff workshop on key issues, conducted an analysis of fiscal data by grant program, developed telephone survey questions, identified key stakeholders for in-depth telephone interviews, and started the stakeholder interview process. Interviews are with people in two categories: grantees with recent RCO/SRFB grant experience and agencies/organizations with grant allocation responsibilities that hopefully will shed light on "best practices."

As of late August, just over half the people on both lists had been interviewed. Interviews should be completed by early September.

### **ORV Noise Enforcement Grant Program**

As reported at previous RCFB meetings, the 2007-09 Capital Budget earmarks \$450,000 of the Nonhighway and Off-Road Vehicle Activities (NOVA) Program appropriation "for grants to local law enforcement ... agencies for the enforcement of exiting state noise laws and regulations." In recent months, Recreation and Conservation Office staff has been consulting with stakeholders to draft the policies and develop a project selection process for this new program. Staff plans to release a draft of these policies for public review around September 1 and is aiming for RCFB discussion and adoption at the November 2007 meeting.

## **2007 Grants**

### **September and November meetings**

There will be a short business session on Friday the 14th. At this September meeting, one grant program needs funding decisions – the National Recreational Trails Program (NRTP). See Tab #4 in your notebook.

In November, you will decide on grants for:

- Local Boating Facilities
  - Firearms & Archery Range (FARR)
  - NonHighway & Off-Road Vehicle Activities (NOVA) ; and
  - WWRP's Farmlands Preservation category
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## **Communications**

Susan Zemek is on vacation, so we do not have a current update. In July, Susan was active with several Big Check ceremonies and led our work to implement the agency name change.

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## **Budget (05-07 and Current biennium)**

The state's fiscal 05-07 biennium ended on June 30. We are completing closure of the biennium books and billings. We have submitted our new biennium operating and capital budget allotment plans to OFM. We await final approval so we can start to implement 2007-09 operations, including hiring much-needed additional staff.

The Attachment shows the new biennium budget summary.

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## **Partnerships and Other Boards**

**Salmon Recovery Funding Board (SRFB) work:** Applications are due on September 17. Grant awards will be made in December 2007.

**Invasive Species Council:** The Council heard from its national, Idaho and Oregon counterparts at its August meeting. There was valuable sharing of the lessons they've learned. The states committed to enhancing regional communications on these issues.

**Biodiversity Council:** This Council continues making good progress towards preparation of their required Report to the Legislature, due in December 2007.

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I look forward to seeing RCFB members in September, during Friday's regular business session. If you have questions, please contact me at 360-902-3003.

## Recreation and Conservation Office

For the Period of July 1, 2007 - June 30, 2009, actuals through 07/31/2007 (08/15/07) (fm01)

Percentage of biennium reported: 4%

	BUDGET	COMMITTED		TO BE COMMITTED		EXPENDITURES	
	new and reapp 2007-2009	Dollars	% of budget	Dollars	% of budget	Dollars	% Expended of committed
<b>Grant Programs</b>							
WA Wildlife & Rec. Program (WWRP)	\$149,362,718	\$143,559,046	96%	\$5,803,671	3.9%	\$153,751	0.1%
Boating Facilities Program (BFP)	17,254,229	13,218,294	77%	4,035,936	23.4%	11,330	0.1%
Nonhighway & Off-Road Vehicle (NOVA)	17,027,226	7,745,451	45%	9,281,775	54.5%	75,347	1%
Land & Water Conserv. Fund (LWCF)	6,430,519	6,430,519	100%	0	0.0%	0	0%
Aquatic Lands Enhan. Account (ALEA)	8,430,000	8,430,000	100%	0	0.0%	5,690	0.1%
National Recreational Trails (NRTP)	5,264,513	5,264,513	100%	0	0.0%	34,787	1%
Youth Athletic Facilities (YAF)	3,023,069	523,069	17%	2,500,001	82.7%	450,444	86%
Firearms & Archery Range Rec (FARR)	735,000	144,991	20%	590,009	80.3%	0	0%
Boating Infrastructure Grants (BIG)	1,047,140	1,047,140	100%	0	0.0%	110,734	11%
Sub Total Grant Programs	<b>208,574,415</b>	<b>186,363,024</b>	<b>89%</b>	<b>22,211,392</b>	<b>11%</b>	<b>842,083</b>	<b>0.5%</b>
<b>Administration</b>							
General Operating Funds	6,705,000	6,705,000	100%	0	0%	190,962	3%
<b>Grant and Administration Total</b>	<b>\$215,279,415</b>	<b>\$193,068,024</b>	<b>90%</b>	<b>\$22,211,392</b>	<b>10%</b>	<b>\$1,033,045</b>	<b>1%</b>

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

