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STATE OF WASHINGTON

RECREATION AND CONSERVATION OFFICE

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January 2, 2007

TO: RCO Members and Designees

FROM: Kaleen Cottingham, Director

A handwritten signature in black ink, appearing to read "Kaleen Cottingham".

SUBJECT: Director and Agency Report, January 2008

RCO HAS A NEW LOGO

In a staff survey that ended in mid-December, two logos (or slight variations) received the most votes: 1) logo with fish and mountains and 2) logo we currently use. Before making a final decision, I talked with the chairs of the RCFB and SRFB to solicit their thoughts. It's great when everyone agrees. The staff as well as the board chairs selected the blue logo below. Susan and I will work with the designer to refine the colors and produce the logo in multiple formats for use by staff over the next month.



RECREATION AND CONSERVATION OFFICE'S BUDGET REQUESTS

Governor Gregoire did not include any of the agency's budget requests in her supplemental budget proposal. The agency was requesting funding for regional pilot projects and development of an accountability scorecard for the Washington Biodiversity Council, an assessment for the Washington Invasive Species Council, and a pilot project to consolidate water data for the Monitoring Forum on Salmon Recovery and Watershed Health.

SUMMARY OF THE FLOOD IMPACTS

RCFB and SRFB staff report very few projects with significant damage from the recent flooding in Lewis and surrounding counties; however, many grantees are still assessing damage and some, such as the forest service, don't expect to have totals until this summer. On the RCFB side, Grays Harbor County reports significant damage at Friends Landing. On the SRFB side, there were two



projects that received minor damage, estimated at \$15,000 each. For both sides, State Parks reported an estimated \$750,000 damage at Belfair State Park, which was just finishing an ALEA grant and a SRFB grant for restoration work. Some of that repair is expected to be covered by the federal government through its emergency management program (FEMA). We are still soliciting information from grantees and will do inspections throughout the coming year.

THE HABITAT AND RECREATION LANDS COORDINATING GROUP

In 2004, the Legislature passed a bill (Substitute Senate Bill 6242) that called for a coordinated strategy for state agency acquisition and disposal of habitat and recreation lands. The result was an inventory and assessment of these lands and a list of recommendations on how the state might achieve a more coordinated approach to land transactions. In 2007, the Legislature created the Habitat and Recreation Lands Coordinating Group and charged it with identifying ways to improve communication and transparency between state agencies and their constituents concerning land transactions. The group has met twice to begin addressing the nine specific tasks and to consider options for centralizing coordination of federally-funded acquisitions. Deadline for accomplishing these tasks is July 31, 2012. Staff support to this group is being provided by Jim Fox and Kammie Bunes.

LEGISLATURE'S INFRASTRUCTURE STUDY COMMITTEE AND IMPACTS ON RCO GRANTS

A capital budget proviso, passed by the Legislature in the 2007 session, established the Infrastructure Study Committee and charged it with making recommendations regarding a comprehensive infrastructure funding structure and process. The committee is composed of eight legislators and a representative from the Department of Community, Trade and Economic Development and the Office of Financial Management. The committee concluded a series of meetings and has developed a report to the Legislature focusing on three areas: Economic development, community development, and basic infrastructure. Although there was some talk about including RCO's recreation grant programs in the scope of the committee's work, the final report does not address our grants. The report does, however, include a recommendation that OFM "develop a plan for reorganizing infrastructure assistance programs into a consolidated 'infrastructure bank' that uses the most appropriate state agency to provide technical assistance and outreach, to evaluate and prioritize projects according to need, and to provide due diligence and administration of contracts and loans." It is not clear at this time whether RCO's programs are to be included in this effort.

STAFFING CHANGES

- ◆ Patty Davis joins the agency team as the executive assistant for me, Rachael, Jim Fox, and Devi. Patty comes to us from the Governor's policy office.

LOOKING FORWARD TO 2008:

◆ **CRYSTAL BALL: 2008 LEGISLATIVE SESSION**

RCO issues of interest now will be under the purview of two newly-organized House committees: Agriculture and Natural Resources Committee, and Ecology and Parks Committee. There is no change on the Senate side. There are likely to be a number of bills addressing long-term climate change, greenhouse gases, and related sustainability issues. There may be some slight changes proposed to the WWRP program. The Washington Wildlife and Recreation Coalition is considering proposing legislation making the Conservation Commission eligible for grants in the riparian protection category of WWRP and nonprofits eligible in the water access, trails, urban wildlife habitat, riparian protection, and critical habitat categories. There are also some urban forest bills being proposed that may envision a role for the RCO. DNR is proposing a process to address the recreational use of state trust lands that could involve RCO. Other than these proposals, there are no known bills that would significantly affect RCO or its programs.

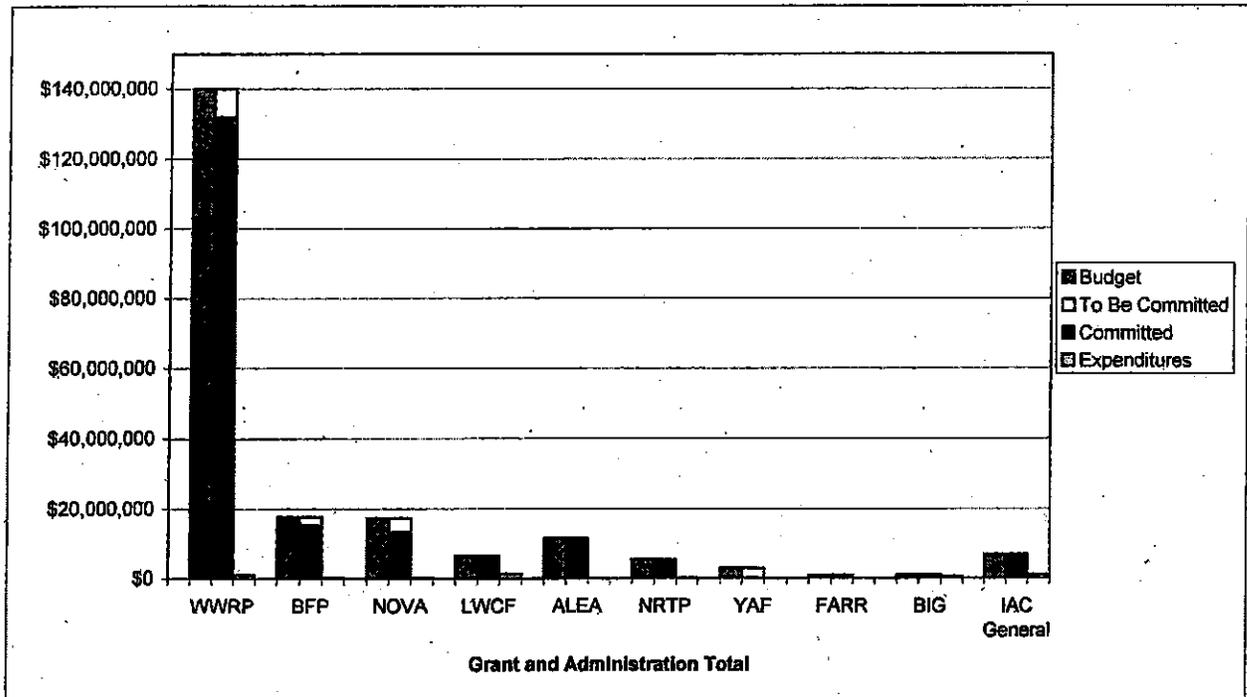
Recreation and Conservation Office

For the Period of July 1, 2007 - June 30, 2009, actuals through 11/20/2007 (11/20/07) (fm05)

Percentage of biennium reported: 20.8%

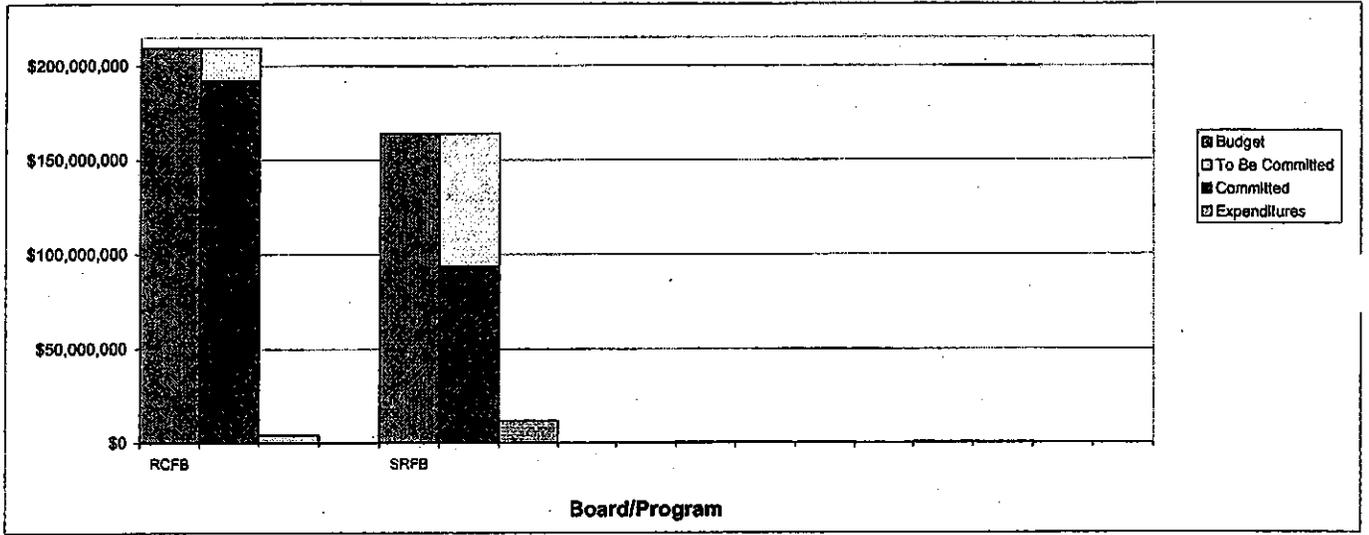
	BUDGET	COMMITTED		TO BE COMMITTED		EXPENDITURES	
	FM 05 (fm05) 2007-2009	Dollars	% of Budget	Dollars	% of Budget	Dollars	% Expended of Committed
Grant Programs							
WA Wildlife & Rec. Program (WWRP)	\$139,930,123	\$131,788,450	94%	\$8,141,672	5.8%	\$953,963	0.7%
Boating Facilities Program (BFP)	17,628,779	15,128,312	86%	2,500,467	14.2%	167,416	1.1%
Nonhighway & Off-Road Vehicle (NOVA)	17,220,383	13,172,029	76%	4,048,354	23.5%	218,695	2%
Land & Water Conserv. Fund (LWCF)	6,430,519	6,430,519	100%	0	0%	1,290,637	20%
Aquatic Lands Enhan. Account (ALEA)	11,414,804	11,413,956	100%	848	0.01%	21,882	0.19%
National Recreational Trails (NRTP)	5,330,096	5,311,595	100%	18,502	0%	153,750	3%
Youth Athletic Facilities (YAF)	2,881,893	107,875	4%	2,774,018	96%	0	0%
Firearms & Archery Range Rec (FARR)	806,193	806,193	100%	0	0%	0	0%
Boating Infrastructure Grants (BIG)	1,045,904	1,045,904	100%	0	0.0%	406,555	39%
Sub Total Grant Programs	202,688,694	185,204,833	91%	17,483,861	9%	3,214,898	1.7%
Administration							
General Operating Funds	6,705,000	6,705,000	100%	0	0%	1,042,779	16%
Grant and Administration Total	\$209,393,694	\$191,909,833	92%	\$17,483,861	8%	\$4,257,675	2%

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



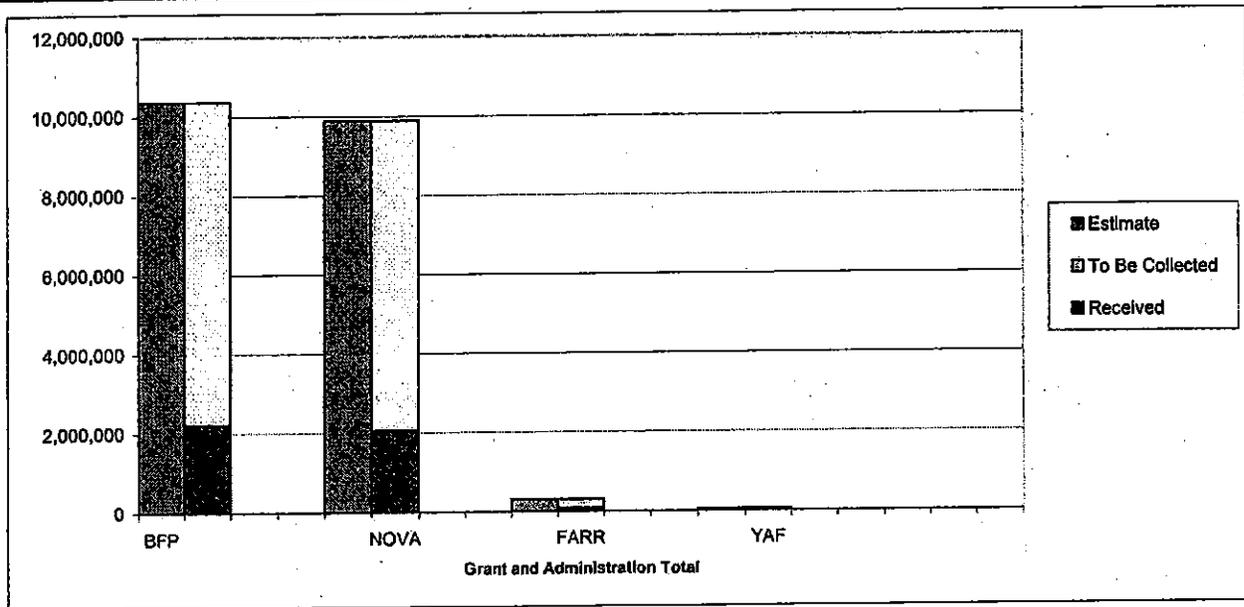
Recreation and Conservation Office
2005-07 Budget Status Report, Capital + Operating the Agency
For the Period of July 1, 2007 - June 30, 2009, actuals through 11/20/2007 (11/20/07) (fm05)
Percentage of biennium reported: 20.8%

Board/Program	New	Reapp	BUDGET		COMMITTED		TO BE COMMITTED		EXPENDITURES	
			AMOUNT	% of BUDGET	AMOUNT	% of BUDGET	AMOUNT	% of Budget	Dollars	% of Permitted
RCFB	\$125,983,552	\$83,410,142	209,393,694	92%	\$191,909,833	92%	\$17,483,861	8.35%	\$4,267,675	2%
SRFB	79,236,731	91,820,271	171,057,002	59%	101,080,764	59%	69,976,238	40.91%	11,180,814	11%
Hatchery Reform	-	440,147	440,147	100%	440,147	100%	0	0.00%	358,596	81%
Biodiversity Council	570,000	-	570,000	100%	570,000	100%	0	0.00%	102,711	18%
Invasive Species Council	200,000	-	200,000	100%	200,000	100%	0	0.00%	26,977	13%
Total	\$205,990,283	\$175,670,560	\$381,660,843	77%	\$294,200,743	77%	\$87,460,099	22.92%	\$15,926,773	5%



Recreation and Conservation Office
2007-09 Budget Status Report - Revenues
For the Period of July 1, 2007 - June 30, 2009, actuals through 11/20/2007 (11/20/07) (fm05)
Percentage of biennium reported: 20.8%

	FORECAST	COLLECTIONS	
	Estimate	Actual	% of Estimate
Revenue			
Boating Facilities Program (BFP)	\$10,367,270	\$2,212,287	21%
Nonhighway, Off-Road Vehicle Program (NOVA)	9,888,582	2,054,760	21%
Firearms and Archery Range Rec Program (FARR)	299,675	75,888	25%
Youth Athletic Facilities (YAF)	50,000	11,770	24%
Total	20,605,527	4,354,705	21%



Revenue Notes:

Boating Facilities Program (BFP) revenue is from the unfunded 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 November 2007 - 20.8% of time spent.

The transportation revenue forecast projected future gasoline prices to be substantially higher throughout the forecast horizon. Due to higher gasoline prices, motor fuel consumption is projected to be lower than originally forecast. The gross gasoline revenue projection is down by 2.9% in 2008 and 2.4% in 2009. This is a decrease of \$330,000 for the Boating fund and \$250,000 for the NOVA fund. This reduction will impact the fund balance so that it will not impact available funds. If this trend continues there may be more reductions.

**Recreation and Conservation Funding Board
Washington Wildlife and Recreation Program
1990 Thru November 30, 2007 (12/18/07)**

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>% Expanded</u>
Local Agencies	\$210,288,120	\$160,429,046	76%
Conservation Commission	\$207,000	\$0.00	0%
State Parks	92,994,587	75,734,160	81%
Fish & Wildlife	128,284,815	97,210,262	76%
Natural Resources	110,758,793	76,089,477	69%
Riparian Habitat Admin	185,046	185,046	100%
Land Inventory (\$169k for SSB 6242)	549,965	549,965	100%
Sub Total Committed	<u>\$543,268,326</u>	<u>\$410,197,957</u>	76%

History of Committed and Expenditures-Graph

