



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.