



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

	2016 Actual	2017 Actual	6/30/18 Actual
North Olympic Lead Entity for Salmon - Coordinator and Support (hours)	2,091	2,139	1179
Salmon Recovery and Habitat Restoration Extra Help Support (hours)	780	747	424

Grant Funding Sources

1. WA State Recreation and Conservation Office, Salmon Recovery Funding Board
2. WA State Recreation and Conservation Office, Salmon-Lead Entity-Fed. & St. Contracts including Puget Sound Acquisition and Restoration (PSAR) program funding.

Revenues

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	181,427	161,564	113,684	323,994
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	-35,349	11,322	-28,383	-40,951
Total	\$146,078	\$172,886	\$85,301	\$283,043

Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Salaries and Wages	86,308	87,022	45,116	109,062
Personnel Benefits	23,518	24,273	13,126	31,504
Supplies	7,213	2,789	1,972	6,400
Other Services and Charges	29,039	58,802	25,087	136,077
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$146,078	\$172,886	\$85,301	\$283,043

Staffing

	2016 Budget	2017 Budget	2018 Budget	2018 Budget
Full Time Equivalents	1.00	1.00	1.00	1.00