

KING CONSERVATION DISTRICT

2003-250

2004 Program of Work

EXECUTIVE SUMMARY

The King Conservation District (hereafter referred to as the District) is an independent public entity authorized by state law and formed in 1949. A five-member volunteer Board of Supervisors governs the District. Three of the board members are elected at-large throughout most of King County, two are appointed by the Washington State Conservation Commission.

Pursuant to RCW 89.08.400, special assessments to finance the activities of a conservation district may be imposed by the county legislative authority of the county in which the conservation district is located. The District complied with the statutory requirements to hold public hearings and on July 12, 2000 the District Board of Supervisors passed a motion to transmit a resolution to the King County Council (hereafter referred to as the Council) submitting a proposed system of assessment at \$5.00 per parcel on all non-exempt properties within the District. On December 15, 2000 the Council adopted Ordinance 14016 which authorized a special assessment at \$5.00 per parcel to cover the period between 2001 and 2005.

Funds received from this special assessment are allocated for the benefit of lands throughout the District's jurisdiction by action by the Board of Supervisors pursuant to RCW 89.08.220. District projects and activities promote sustainable uses of natural resources through responsible stewardship by:

- Teaching principles of conservation to landowners and the general public,
- Encouraging the development of comprehensive action plans and procedures that promote environmental quality,
- Facilitating productive relationships between individuals, organizations, and government agencies, and/or
- Providing technical assistance and advice to individuals and local governments on the implementation of sound conservation practices.

The District is administering a portion of the assessment funds for District activities and the remaining assessment funds are distributed through non-competitive grant awards or conservation service contracts to member cities, King County, and regional watershed forums. The funds received from the special assessment during calendar year 2004 will be allocated according to the following work plan outline.

Program of Work Outline

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District Projects

The Board of Supervisors will establish a wide variety of work to be performed by the District pursuant to RCW 89.08.220 (7). The annual work plan required by this section of RCW 89.08 shall be submitted to the Washington State Conservation Commission (hereafter referred to as the Commission) in accordance with the timelines established by the Commission. Principal components of the District's operation include Farm Conservation Services, Landowner Conservation Services, Government and Regional Services, Resource Education and Outreach Services, and Administrative Services. The District will continue to participate in regional efforts to recover salmon species and will continue to participate in the King County Agriculture Drainage Assistance Program. Within each category the District will do the following work:

1. Farm Conservation Services

The District will provide technical assistance in the form of Small Farm Management Planning and Best Management Practices Planning for reducing water pollution from farm and livestock operations, and will coordinate with other agencies to provide cost share assistance to farmers and livestock owners in both rural and urban areas within the District boundaries. The District will advise farmers and livestock owners of the Endangered Species Act and the vital role they have in the salmon recovery effort. The District will coordinate with government agencies, non-profit organizations, and volunteer groups to assist farmers and livestock owners to protect, enhance and/or restore salmon habitat. The District will coordinate activities with King County DNRP and DDES to help landowners participate in the King County Agriculture Drainage Assistance Program (ADAP) and implement ADAP drainage maintenance projects.

2. Landowner Conservation Services

The District will provide technical and planning assistance and will coordinate with other agencies to provide cost share assistance to individual landowners, non-profit organizations, citizen action groups, schools, and businesses within the District's boundaries for natural resource protection and enhancement. Services will include, but are not limited to stream and wetland restoration/enhancement; native plant promotion; habitat conservation assistance; soil and water quality Best Management Practice implementation; and soils, mapping and sensitive areas site planning assistance. The District will coordinate efforts with individual landowners to protect, enhance and/or restore salmon habitat.

3. Inter-Governmental and Regional Services

The District will administer the King Conservation District Noncompetitive Grant Program and Conservation Services Program to provide technical assistance and dedicated grant funds to member cities, King County, and regional watershed forums for natural resource protection and enhancement programs and projects. The

Noncompetitive Grant Program will include executing and managing individual grant agreements with member cities, King County, and watershed forum designees to complete projects in the area of stream and wetland restoration and enhancement; native plant promotion; habitat conservation assistance, soil and water quality Best Management Practices implementation; and soils, mapping, and sensitive areas site planning assistance.

The Conservation Services Program will provide technical services through conservation service agreements with member cities and King County in the area of stream and wetland restoration and enhancement; native plant promotion; habitat conservation assistance, soil and water quality Best Management Practices implementation; and soils, mapping, and sensitive areas site planning assistance. Additionally, the District will coordinate efforts with its partners to protect, enhance, and/or restore salmon habitat. The District will also participate in regional planning efforts to provide input to the community on resource management and salmon recovery issues and to identify new challenges and opportunities for the District.

4. Resource Education and Outreach

The District recognizes the demand for technical assistance is currently greater than its ability to fund. Consequently, it offers education and outreach services to leverage its technical program. The District will sponsor workshops, implement demonstration projects, meet with community interest groups, and utilize other outreach tools to promote responsible stewardship of natural resources and support salmon recovery efforts.

5. Administration

Administrative services facilitate the delivery of the District's resource conservation programs through program planning, development and monitoring, and budgeting and financial management. Additionally, in accordance with revised state law and interim legislation, District administrative services will include continued coordination of the District Board of Supervisors elections with the Washington Conservation Commission and with the King County Auditor's office on an as needed basis.

Program of Work Budget

This budget proposal includes only those special assessment funds to be collected during calendar year 2004. The District budget also includes short-term grants, and general and directed state and federal funding, enabling the District to provide and target higher levels of investment through partnership and leveraging of funds. These other sources are not reflected in this budget. The District budget is established by the Board of Supervisors following due consideration of needs and resources.

Assessment Collections

Special Assessment 2004	\$2,677,000
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Accrued Interest

Special Assessments 2004	\$ 45,000
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Total Expenses

District Operations 2004	\$2,722,000
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King Conservation District Special Assessment collections will be allocated to the King Conservation District, three regional watershed forums, King County, and member cities. Approximately four-fifths of the assessment collections will be made available to the three regional watershed forums, King County, and member cities less a 1% District fiscal administration fee. The District will hold approximately four-fifths of available assessment collections for King County watershed forums, King County and member cities in a restricted account until such time as noncompetitive grants are developed, submitted, and approved. Interest accrued on this portion of assessment collections in addition to interest accrued on past assessment collections may be used by the District for King County general election ballot fees associated with District Board of Supervisors elections, assistance on the King County Agriculture Drainage Assistance Program, administration of the King Conservation District Noncompetitive Grant Program, and other work plan items approved by the District Board of Supervisors in an adopted annual plan of work.

1. District Strategic Plan Initiatives

The Board of Supervisors will establish a wide variety of work to be performed by the District pursuant to RCW 89.08.220. Principal components of the District's operation include Farm Conservation Services, Landowner Conservation Service, Inter-Governmental and Regional Services, Resource Education and Outreach Services, and Administrative Services. The Farm Conservation Services program will include the development of 60 new Small Farm Management Plans and the revision of up to 10 existing Dairy Nutrient Management Plans.

Estimated total District Services	\$562,000
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2. Municipal Non-Competitive Grants and Inter-local Contracts

Municipal non-competitive grants will be made available to King County and to each of the incorporated cities participating as a member of the District for the purpose of targeted land and water conservation and salmon recovery efforts within such jurisdictions. Applications for the non-competitive grants shall be made to the District for projects that meet the District's statutory purposes under criteria as established by the District. Such non-competitive grants shall be made available at the rate of approximately \$1.00 per parcel for each parcel contained within the applicant's jurisdiction.

The District will hold approximately one-fifth of available assessment collections for King County and member cities in a restricted account until such time as non-competitive grants are developed, submitted, and approved. Interest accrued on this portion of assessment collections may be used by the District for King County general election ballot fees associated with District Board of Supervisors elections, assistance on the King County Agriculture Drainage Assistance Program, administration of the King Conservation District Noncompetitive Grant Program, and other work plan items approved by the District Board of Supervisors in an adopted annual plan of work.

Estimated total of municipal non-competitive grants/contracts \$529,000

3. Watershed Forum Non-Competitive Grants and Inter-local Contracts

Watershed forum non-competitive grants will be made available to the three King County watershed forums for the purpose of supporting fish habitat, water quality, and flood protection projects. Applications for non-competitive grants shall be made to the District for projects that meet the District's statutory purposes under criteria as established by the District and in consultation with the Regional Water Quality Committee of the King County Council. Such non-competitive grants shall be distributed to the watershed forums through grant agreements with King County, member cities participating in the forums, and/or other designees that shall act on behalf of the other governments participating within the forums.

The District shall hold approximately three-fifths of available assessment collections for watershed forums in a restricted account until such time as non-competitive grants are developed, submitted, and approved. Interest accrued on this portion of assessment collections may be used by the District for King County general election ballot fees associated with District Board of Supervisors elections, assistance on the King County Agriculture Drainage Assistance Program, administration of the King Conservation District Noncompetitive Grant Program, and other work plan items approved by the District Board of Supervisors in an adopted annual plan of work.

Estimated total of watershed non-competitive grants/contracts \$1,586,000

Program of Work Accountability

1. District Strategic Plan Initiatives

The District will submit annual status reports to the King County Council and the Regional Water Quality Committee. At a minimum, these status reports shall include the following:

A summary report of the amount of funds distributed to each forum and local municipality, how such funds are being used, and the means by which the funds have been distributed (e.g., grant agreements, conservation services contract, etc.)

A summary discussion of assistance provided to local governments, citizens and others served by the District, including the livestock program.

2. Municipal Non-Competitive Grants and Inter-Local Contracts

Allocation of assessment funds for District approved municipal projects will be based on King County Assessor collections. Allocations will be available to King County and member cities after initial calculations of allocations have been completed.

King County and member city annual allocations will be calculated by November 30 of each year. This calculation will cover Assessor collections to date during the year with additional reconciliation by January 31 of the following year based upon additional Assessor reported collections. Reconciliation will be made thereafter quarterly as funds are received.

Noncompetitive grant recipients will be required to submit biannual financial and project progress reports to the District. Biannual financial and project progress reports will be submitted to the District for review by May 31 and November 30 of each year. The second of the two project progress reports will include an annual summary of accomplishments presented in narrative format.

3. Watershed Forum Non-Competitive Grants and Inter-Local Contracts

Allocation of assessment funds for District approved municipal projects will be based on King County Assessor collections. Allocations will be available to watershed forums, participating members, and/or their designees after initial calculations of allocations have been completed.

Watershed forum annual allocations will be calculated by November 30 of each year. This calculation will cover Assessor collections to date during the year with additional reconciliation by January 31 of the following year based upon additional Assessor reported collections. Reconciliation will be made thereafter quarterly as funds are received.

Noncompetitive grant recipients will be required to submit biannual financial and project progress reports to the District. Biannual financial and project progress reports will be submitted to the District for review by May 31 and November 30 of each year. The second of the two project progress reports will include an annual summary of accomplishments presented in narrative format.