

KING CONSERVATION DISTRICT
2011 Special Assessment Program of Work and Assessment Appropriation Budget

Executive Summary

The King Conservation District (District) *2011 Special Assessment Program of Work* (Program of Work) outlines the District's plan to administer special assessment collections consistent with the terms of the special assessment Interlocal Agreement associated with King County Ordinance No.16743. This Program of Work was developed in collaboration with the District's partners and Advisory Committee and was approved by the District Board of Supervisors on November 22, 2010.

Pursuant to RCW 89.08.400, special assessments to finance the activities of a conservation district may be proposed by a local conservation district and imposed by the legislative authority of the county in which the conservation district operates. The King County Council approved KC Ordinance No. 16743 on December 16, 2009, authorizing a King Conservation District special assessment for three years effective January 1, 2010 through December 31, 2012. The rate of this assessment is \$ 9.98 per parcel plus \$0.01 per parcel for parcels between 1 and 5 acres and \$0.02 per parcel for parcels over 5 acres.

The collections received from the calendar year 2011 special assessment will be administered to fund District services and programs for the benefit of lands throughout the boundary of the District pursuant to RCW 89.08.220. District services and programs will focus on five priority areas of work, including: *Habitat Protection and Restoration, Landowner Assistance & Best Management Practices, Sustainable Agriculture & Rural Economies, Natural Resources Conditions Monitoring & Evaluation and Strategic Partnership Support and Funding Development*. A portion of District services and programs include support for the District's partnerships with 35 member jurisdictions and three watershed forums in King County. These partnerships will be supported in part by grants awarded to the District Member Jurisdiction & WRIA Forums and through conservation services contracts negotiated on a case by case basis.

All special assessment collections remitted to the District during calendar year 2011 will be utilized consistent with the Program of Work as outlined in the following sections.

Region wide funding cutbacks impact the District and its partners. In response the District Board has launched two primary actions in 2010 to continue in 2011: 1) an expanded effort to collaborate with current collaborators and explore opportunities to take advantage of economies of scale and to reduce duplication of effort. This effort has focused first on reorganization of some staffing assignments which, in turn, has resulted in the District's ability to better support the Advisory Committee allowing it to be more effective. Additionally, Board members and staff have made a concerted effort to participate in stakeholder meetings and discussions throughout the District addressing perceived conflicts between the needs of working lands and those of resource managers and 2) researching an pursuing additional and alternative funding to support the new efforts and programs that may proceed from them.

District Special Assessment Funded Operations, Services and Programs

The District Board of Supervisors will guide, oversee, and support the development and delivery of a wide variety of conservation work to be supported and, in some cases, performed by the District pursuant to Chapter 89.08 RCW. The following section describes the activities associated with priority areas of work the District will support with its 2011 special assessment collections, including special assessment collections allocated for projects in partnership with 3 WRIA Watershed Forums and 35 member jurisdictions.

1. Habitat Protection and Restoration

The District will provide services and programs to landowners, member jurisdictions, WRIA Forums, and other agencies and organizations on the planning and implementation of practices, projects, and other initiatives that support the recovery of Puget Sound salmon populations and the health of Puget Sound. Services, programs and activities related to this *Habitat Protection and Restoration* initiative include grants to the designees of the three King County Watershed Forums to implement WRIA Forum salmon habitat recovery plan capital projects, education programs, and community stewardship and incentive programs. In addition, congruent with the WRIA Forum salmon recovery plans and the District's mission, grants will be made to member jurisdictions and/or their designees as well as to other entities to support implementation of: 1) local jurisdiction salmon habitat priorities; 2) salmon habitat enhancement projects; 3) near shore and marine riparian enhancement projects on private property; 4) storm water management practices; 5) non-point source pollution reduction practices on urban, suburban, and rural properties; and 6) other water quality improvement measures.

2. Landowner Assistance & Best Management Practices

The District will provide services and programs to assist agricultural, rural, suburban, and urban landowners, member jurisdictions, and agencies and organizations with the planning and implementation of natural resource conservation practices that protect and enhance water quality, improve fish and wildlife habitat, improve the health of forest and other open space areas, reduce storm water runoff, and control noxious weeds. Services, programs and activities related to this *Landowner Assistance & Best Management Practices* initiative include grants to member jurisdictions and/or their designees and other entities to implement community oriented natural resource improvement priorities; planning and implementing residential and commercial land and water management practices; assisting landowners and agricultural operations with meeting local regulations and associated permitting requirements; assisting landowners referred to the District by local and/or state regulatory authorities for the following: planning and implementing stream and wetland buffer enhancement projects; planning and assisting with the implementation of drainage ditch maintenance projects; improving the health of forest and open space areas, and enhancing backyard wildlife habitat.

3. Sustainable Agriculture & Rural Economies

The District will provide services and programs to enhance the sustainability and economic viability of working farms within the District through direct producer assistance and through partnerships with other organizations and agencies working on sustainable agriculture. This support can include assisting urban and rural agricultural operations with improving food, fiber, and other agricultural productions. Services, programs and activities related to this *Sustainable Agriculture & Rural Economies* initiative include supporting direct marketing of agricultural products through community supported agriculture systems and community farmers markets; implementing innovative nutrient management systems; supporting a *Salmon Safe* food labeling program in King County; supporting agriculture educational programs such as the *Western Washington Forest Owners Field Day*, the *Urban Agriculture Summit*; and the *Rain Garden Handbooks and Workshops*. Support for these local initiatives is delivered through multiple organizations including: the King County Agricultural Commission, Washington State University Cooperative Extension, Farming and the Environment, University of Washington, Stewardship Partners, Partnership for Rural King County and the Cascade Harvest Coalition.

4. Natural Resources Conditions Monitoring & Evaluation

The District will provide services and programs to support the development of natural resource monitoring and evaluation projects that improve our collective understanding of trends in natural resource conditions and improve the efficacy and efficiency of meeting the goals and objectives of local natural resource conservation initiatives. Services, programs and activities related to this *Natural Resource Monitoring & Evaluation* initiative include continuing to implement the King Conservation District Natural Resources Inventory and Monitoring Project; supporting the implementation of other local natural resource conservation assessment and mapping projects that improve modeling of current and future trends in natural resource conditions; and supporting evaluations of King County WRIA Forum and salmon recovery plans and their implementation.

5. Strategic Partnership Support & Fund Development

The District will continue to expand and build upon its 2010 efforts to increase its participation level at key conservation tables and venues throughout the District, as well as, increasing its focus on researching and negotiating for alternative funding sources. The District will conclude its administration reorganization plan to consolidate senior operations responsibilities in a single position and so free up staff to be available to better support the District's strategic partners, the Advisory Committee and its three sub committees.

The District has made outreach, collaboration and partnership a full program, albeit a nominally funded one. Alternative funding efforts in 2010 have provided a basis for the next level of effort and prompted a commitment from the Board of Supervisors to commit remainder funding from 2010, in addition to any new funding, to continue this expanded and focused outreach effort in 2011.

FINAL ASSESSMENT APPROPRIATIONS BUDGET for 2011

Projected Special Assessment Revenue

Revenue generated from 2011 special assessments will be remitted by the King County Assessor to the District after deducting up to 1% for an assessor's fee*. Interest accrued on assessment collections will be utilized by the District to fund District operations.

Estimated 2011 Assessment Collections	\$ 6,331,182
Estimated 2011 Assessment (delinquencies 3%)	<189, 936>
Estimated King County Assessor's Fee (1%)	< 63, 312>
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Estimated 2011 Assessment Collections Remitted to the District, Available for District Grants, Operations, Programs & Services	\$ 6,077,935
Estimated 2010 Budget Remainder	487,604
Total District Assessment Income	<u>\$ 6,565,539</u>

Proposed Assessment Appropriations Budget 2011

The District plans to appropriate special assessment collections in 2011 to fund District Operations, Programs, and Services in a manner consistent with the proposed appropriations detailed below.

District Administration & Outreach \$ 700, 641

- Board of Supervisors Activities
- Executive Operations and Funding Development
- Administrative & Financial Services
- General District Overhead
- Program Marketing & Reporting
- Communications & Outreach

* Pursuant to RCW 89.08.400(4), the assessor's fee shall not exceed the actual cost of spreading and collecting the special assessment.

Education & Community Engagement \$ 67,497

- Stewardship Education Program
- Envirothon
- Farm Tours
- Marine Shoreline Program Workshops
- Landowner Education Workshops
- Suburban / Urban Natural Resource Conservation Programs

**Natural Resource Conservation Planning
& Technical Assistance** \$ 470,613

- Conservation Planning & Conservation Farm Planning
- Technical Assistance Services
- Dairy Nutrient Management Planning
- Other Livestock Nutrient Management Services

Conservation Implementation & Projects \$ 960,907

- District Engineering Services
- Conservation Projects (Aquatic Area Enhancement Projects)
- Conservation Partnerships (Urban Conservation Projects)
- Contracted Services (to Cities and Organizations)
- Conservation Reserve Enhancement Program (CREP)
- Native Plant Program: Bare root Plant Sale
- Wetland Plant Cooperative & Native Plant Holding Facility
- Volunteer Program/Conservation Volunteer Training
- Landowner Incentive Program (Best Management Practices Implementation)
- Marine Shoreline Landowner Technical Assistance Program

District Grants Program \$ 4,172, 000

- WRIA Grants Program
- Member Jurisdiction Grants Program
- Opportunity Fund Grants Program (WRIA 7)
- Shared Endeavor (WRIA 9)
- Strategic Partnerships (as funding allows)
 - WSU-Extension/Sustainable Agriculture Programs
 - Stewardship Partners / LID & Rain garden Programs
 - Other District Sponsorships

Strategic & Other District Initiatives \$ 193,881

- Best Available Science & Engineering Initiative (BASE)
- Natural Resources Inventory Management (NRIM)
- GIS Development Program
- Puget Sound Conservation District Initiative
- Conservation Effectiveness Monitoring Program
- Water Quality Monitoring Programs
- Puget Sound Recovery Programs

Total Assessment Appropriations Budget \$ 6,565,539

Accountability for Assessment Funds and Stakeholder Engagement

1. Annual Reporting to King County

The District is committed to open, transparent, and accountable governance. In accordance with the statutory requirements of Chapter 89.08 RCW, the District will provide regular reporting to King County, with an Annual Report of Accomplishments filed with the Clerk of the Council, which describes the programs, services, grants, and partnerships of the District.

2. Stakeholder Advisory Committee

In addition to annual reporting to King County, the District will continue to have a community stakeholder involvement, with a stakeholder group, to provide feedback and guidance on District programs, services, and projects. The stakeholder group will be populated with a broad cross-section of agencies, organizations, and individuals from across King County, with representation at the Board of Supervisors. Stakeholder advisors will continue to play a greater role in community feedback and involvement with the programs, services, projects, and activities of the District, providing two-way feedback between the District and the community it serves.