

471 - State Conservation Commission

A001 Technical Services and Program Delivery

The State Conservation Commission (SCC) members and staff provide the organizational framework for dispensing technical expertise and conservation program delivery to 47 conservation districts. These districts provide critical connections for conservation program delivery to local land owners. They provide technical and educational assistance and incentives to land owners that are willing to implement conservation measures to improve, enhance, and/or protect soil, water, air, plants, and animal resources. Districts identify critical natural resource issues and goals through the development of five-year plans, annual plans, and budget requests for conservation program implementation.

Account	FY 2014	FY 2015	Biennial Total
FTE	4.1	4.1	4.1
001 General Fund			
001-1 State	\$3,141,000	\$3,038,000	\$6,179,000
001-2 Federal	\$1,000,000	\$1,001,000	\$2,001,000
001 Account Total	\$4,141,000	\$4,039,000	\$8,180,000
173 State Toxics Control Account			
173-1 State	\$173,000	\$173,000	\$346,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

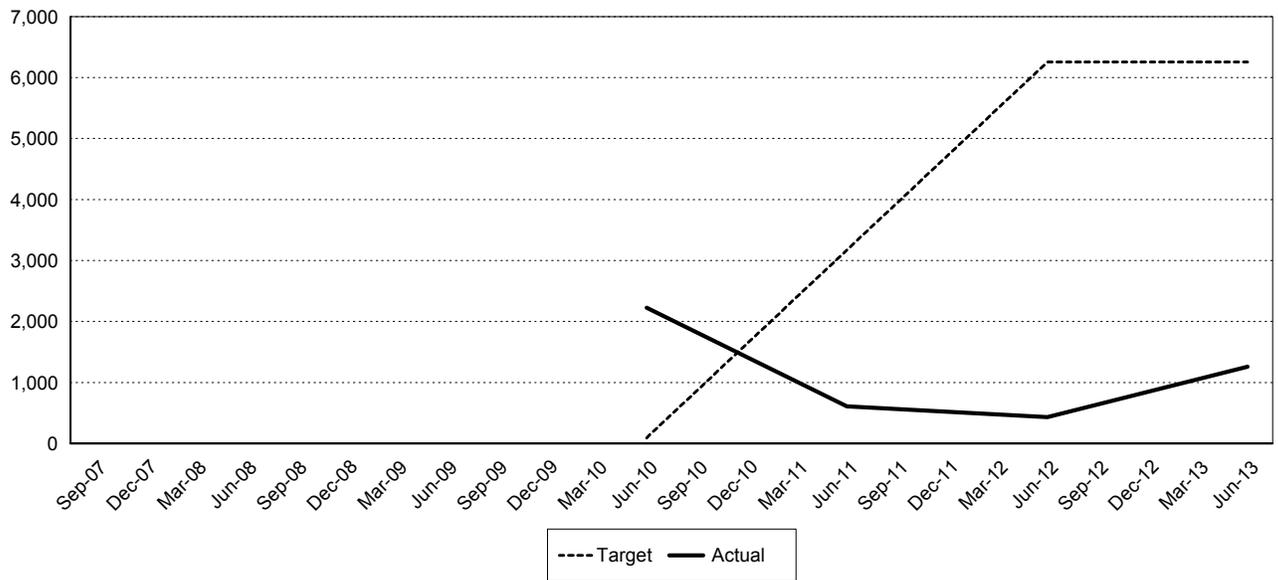
Land owners and managers will implement sound best management practices that enhance and improve the soil, water, air, plants, and animals.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001428 Acre-feet of water returned to streams through conservation practice installation.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	1,258	6,251
	A2		
	A2	429	6,251
	A2		
	A2		
	A1		
	A1		
2009-11	A3		
	A3	608	
	A2		
	A2	2,227	90
	A2		
	A2		
	A1		
	A1		

Number

001428 - Acre-feet of water returned to streams

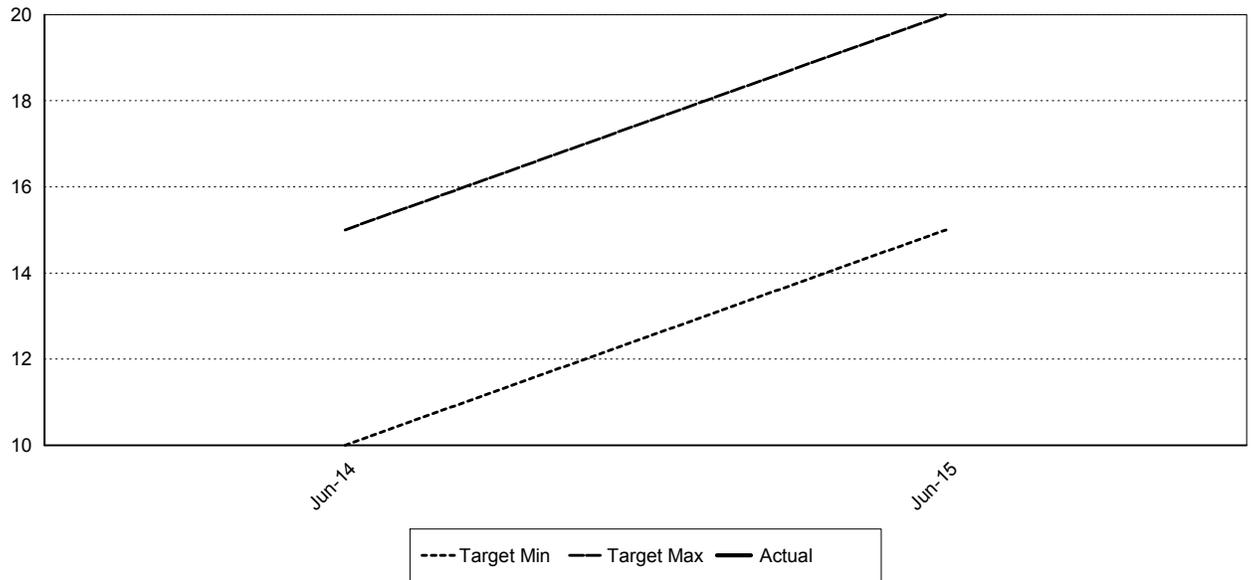


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002360 This measure will report the number of administrative efficiencies in place at the conservation districts across the state. Utilization of the Technical Assistance Group system to determine where expertise lies within the system.				
Biennium	Period	Actual	Target	
			Min	Max
2013-15	A3		15	20
	A2		10	15

Qualitative

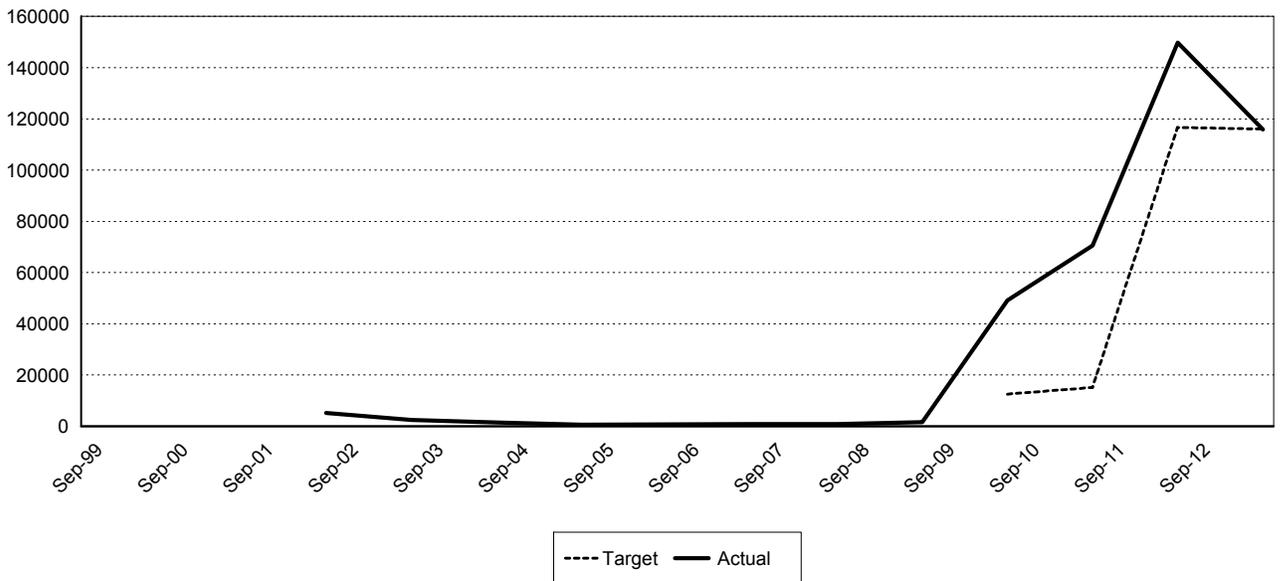
002360 - Administrative Efficiencies Implemented



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001425 Number of acres protected, improved, or enhanced through the implementation of best management practices on landowner property.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	115,851	116,006
	A2		
	A2	149,809	116,571
	A2		
	A1		
	A1		
	2009-11	A3	
	A3	70,478	15,000
	A2		
	A2	49,050	12,500
	A2		
	A2		
	A1		
	A1		

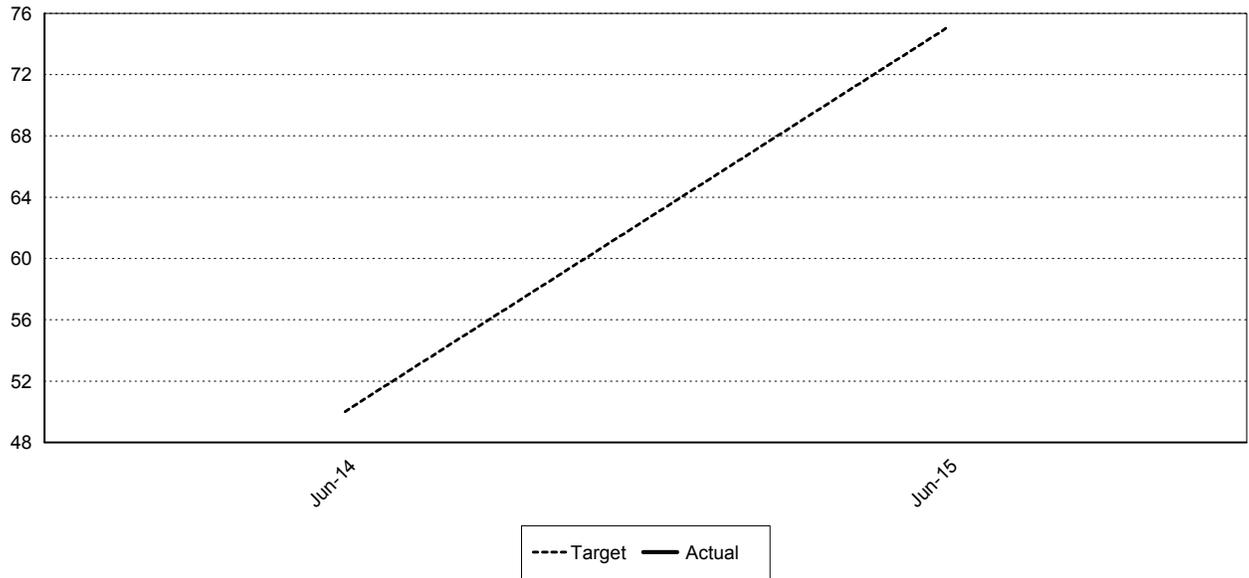
Number **001425 - Annual Number of acres improved or enhanced through BMP installation**



002368 Conservation districts are required to utilize the CPDS project management system to enter landowner projects, with individual practices and cost of each practice that results in a printable formal contract for the landowner and district to sign.

Biennium	Period	Actual	Target
2013-15	A3		75%
	A2		50%

Percent 002368 - CPDS Conservation District entry of Shovel Ready Projects with Printable Cost Share Applications

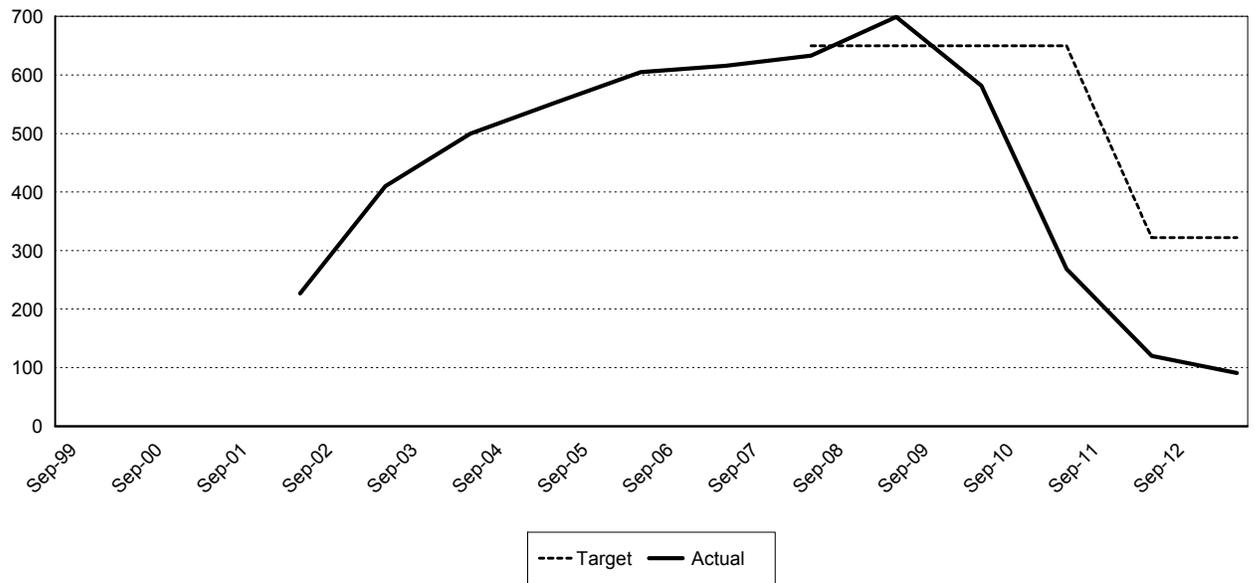


001409 Miles of stream protected, improved or enhanced through the implementation of best management practices on landowner's property.

Biennium	Period	Actual	Target
2011-13	A3		
	A3	91	322
	A2		
	A2	120	322
	A2		
	A1		
	A1		
2009-11	A3		
	A3	268.6	650
	A2		
	A2	581.7	650
	A2		
	A1		
	A1		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

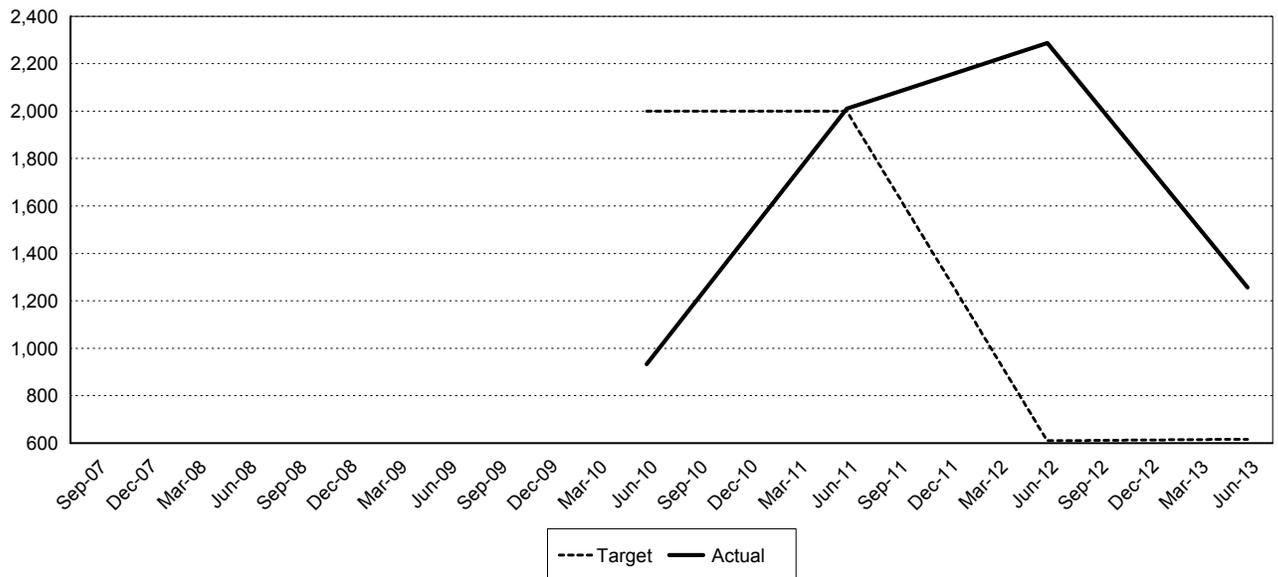
Number 001409 - Miles of stream improved or enhanced through implementation of BMPs



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001426 Number of authorized best management practices (conservation practices) installed on landowner property, including those practices which received financial assistance.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	1,257	616
	A2		
	A2	2,288	609
	A2		
	A2		
	A1		
2009-11	A3		
	A3	2,010	2,000
	A2		
	A2	933	2,000
	A2		
	A2		
	A1		
	A1		

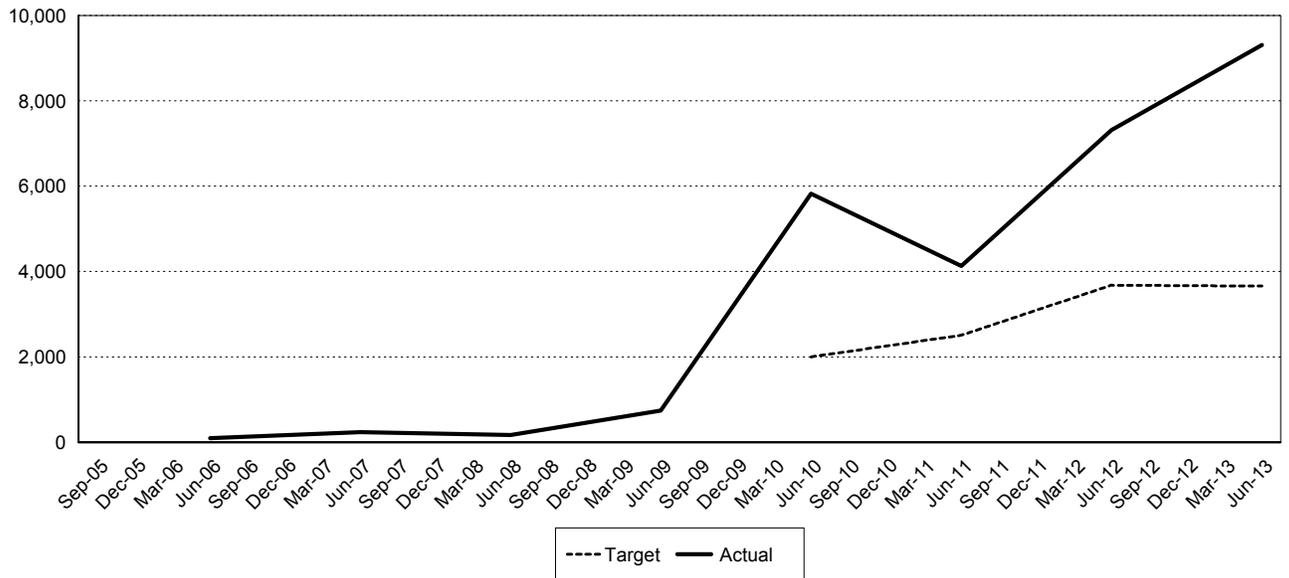
Number 001426 - Number of conservation practices installed and practices receiving cost-share



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001424 Number of land owners/managers assisted and those contacts resulting in new actions by the conservation districts.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	9,307	3,655
	A2		
	A2	7,319	3,680
	A2		
	A1		
	A1		
2009-11	A3		
	A3	4,127	2,500
	A2		
	A2	5,822	2,000
	A2		
	A2		
	A1		

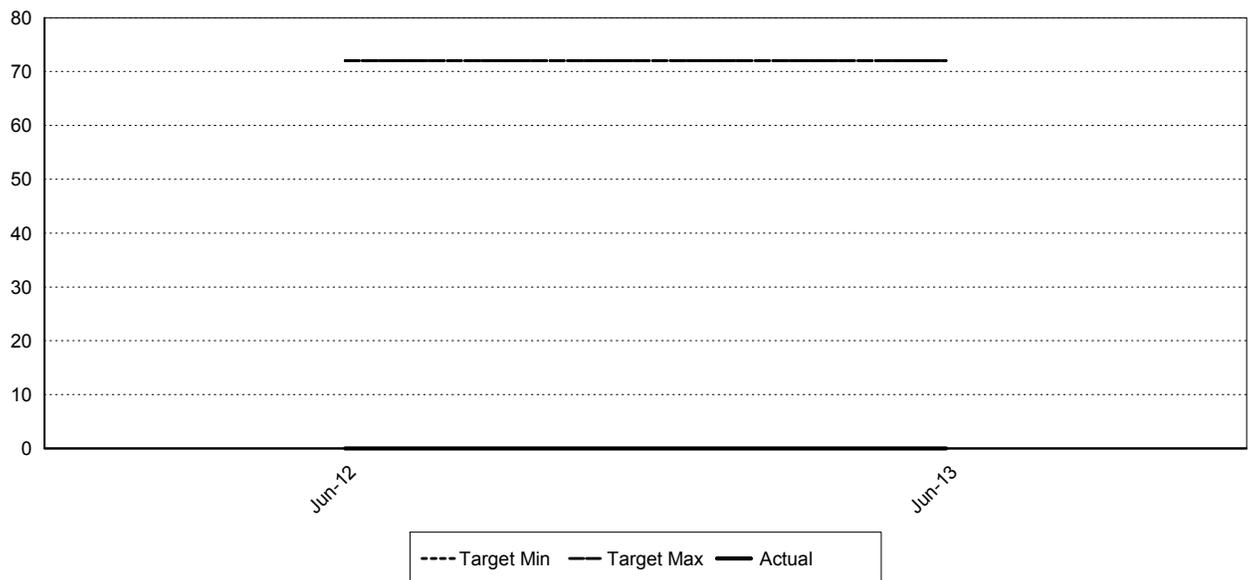
Number 001424 - Number of land owners/managers assisted



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001857 Number of monitoring visits to sites over the course of the fiscal year.				
This is designed to be an intensive on-the-ground monitoring of best management practices affecting riparian health and water quality.				
Biennium	Period	Actual	Target Min	Target Max
2011-13	A3	0	72	72
	A2	0	72	72

Number 001857 - Water Quality data produced - number of annual visits



A002 Conservation District Operations and Accountability

SCC staff provide guidance and oversight to the conservation districts, assuring compliance with state and federal requirements, compliance with open public meeting regulations, annual and long range planning, annual reporting of accomplishments, district operations reviews, assistance with internal audits, and oversight of elections and appointment processes. The emphasis is on quality of leadership, public service, and conservation program delivery that addresses natural resource issues across the state.

Account	FY 2014	FY 2015	Biennial Total
FTE	6.0	6.0	6.0
001 General Fund			
001-1 State	\$1,300,000	\$1,300,000	\$2,600,000
173 State Toxics Control Account			
173-1 State	\$127,000	\$127,000	\$254,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Establish safeguards and standards to prevent and manage pollution

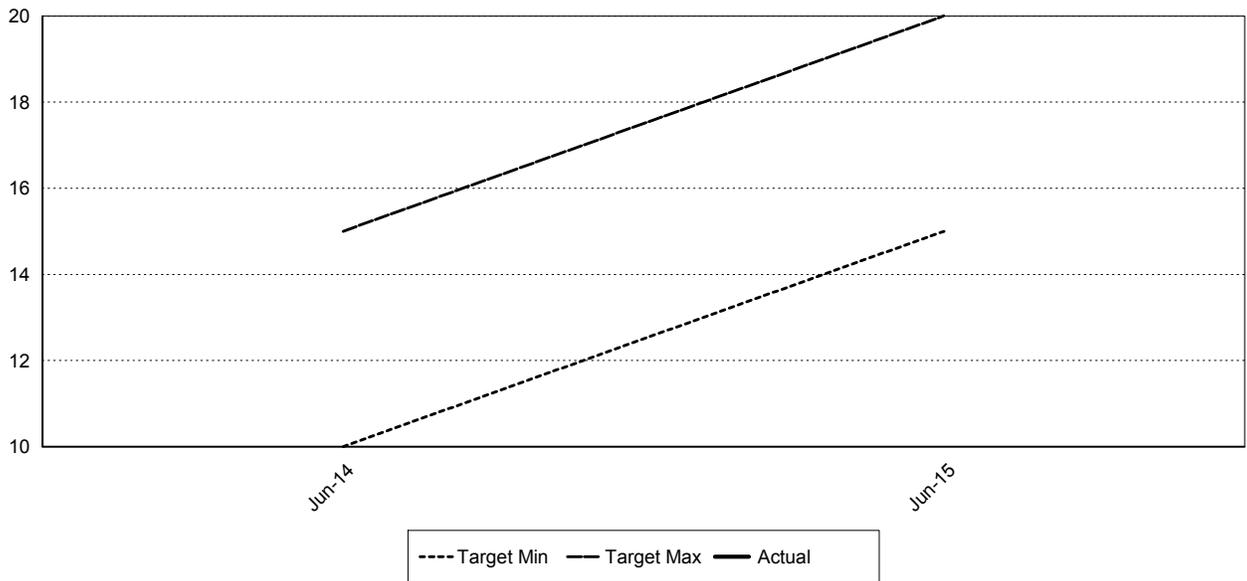
Expected Results

All conservation districts successfully provide technical, financial incentive, and educational services to land owners and managers to address natural resource issues. Services are provided through an infrastructure of qualified technical and administrative staff, board member leadership, long range and annual planning, and conservation district operations and accountability.

002360 This measure will report the number of administrative efficiencies in place at the conservation districts across the state. Utilization of the Technical Assistance Group system to determine where expertise lies within the system.				
Biennium	Period	Actual	Target	
			Min	Max
2013-15	A3		15	20
	A2		10	15

Qualitative

002360 - Administrative Efficiencies Implemented

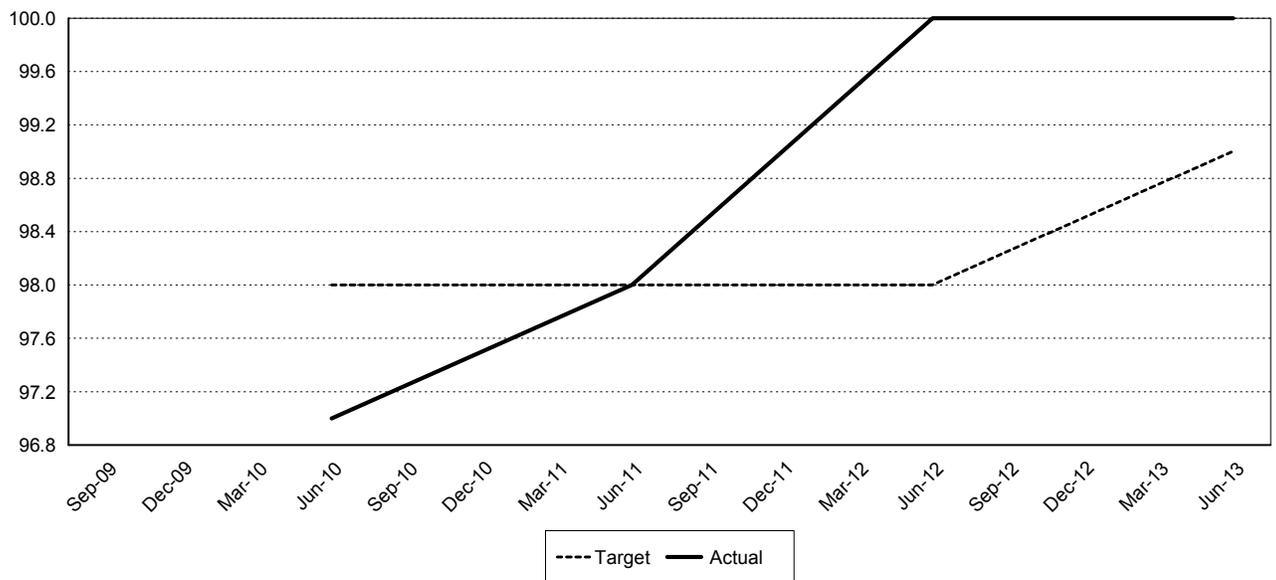


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001400 Conservation Commission Financial staff will act on all payments requests from conservation districts within 72 hours of receipt. Once approved, the invoices will be processed for payment within an additional 72 hours.

Biennium	Period	Actual	Target
2011-13	A3		
	A3	100%	99%
	A2		
	A2	100%	98%
	A2		
	A2		
	A1		
	A1		
2009-11	A3		
	A3	98%	98%
	A2		
	A2	97%	98%
	A2		
	A2		
	A1		
	A1		

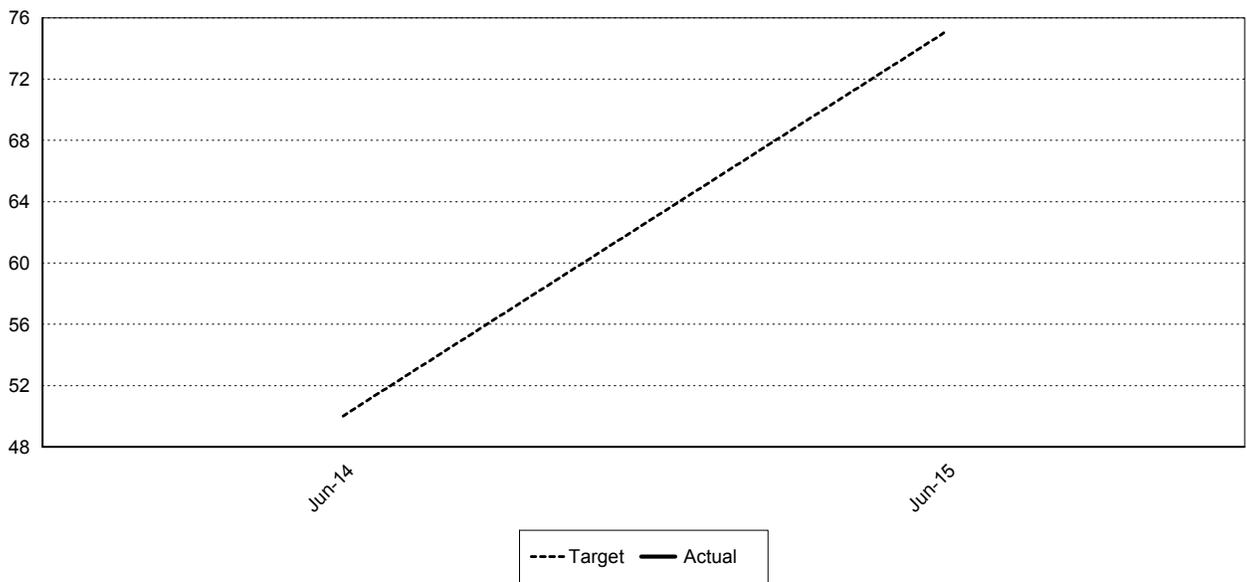
Percent 001400 - Conservation Commission Financial Staff will act on payment requests within 72 hours



002368 Conservation districts are required to utilize the CPDS project management system to enter landowner projects, with individual practices and cost of each practice that results in a printable formal contract for the landowner and district to sign.

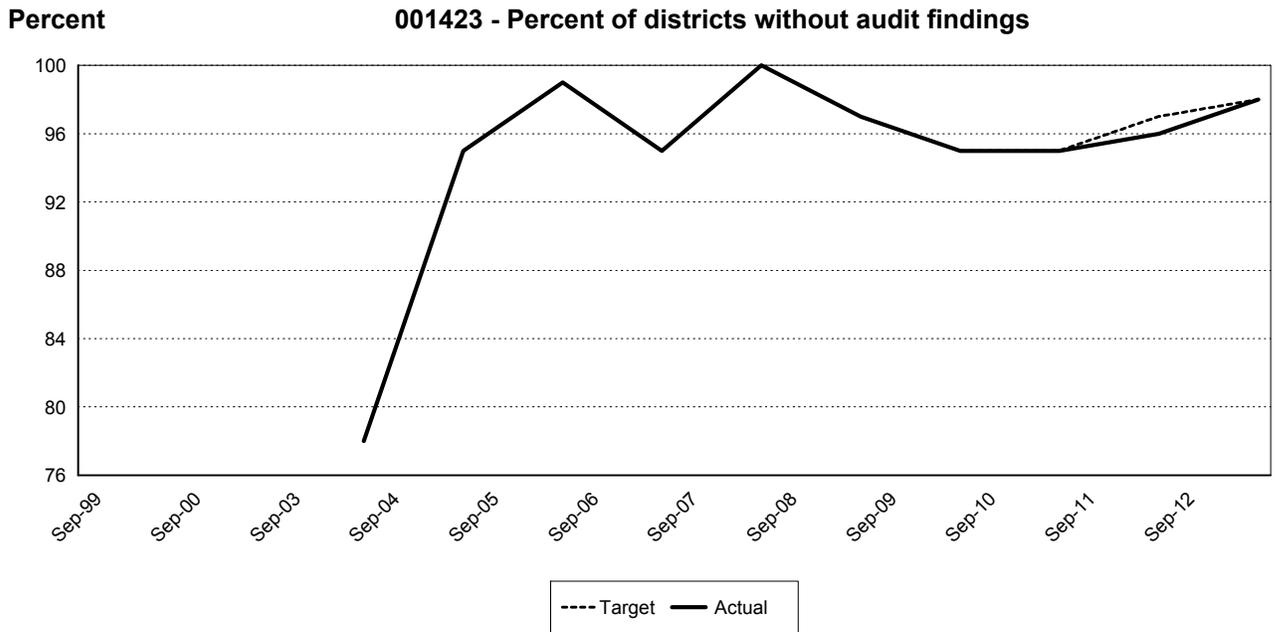
Biennium	Period	Actual	Target
2013-15	A3		75%
	A2		50%

Percent 002368 - CPDS Conservation District entry of Shovel Ready Projects with Printable Cost Share Applications



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001423 Percentage of districts without audit findings			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	98%	98%
	A2		
	A2	96%	97%
	A2		
	A2		
	A1		
	A1		
2009-11	A3		
	A3	95%	95%
	A2		
	A2	95%	95%
	A2		
	A2		
	A1		
	A1		

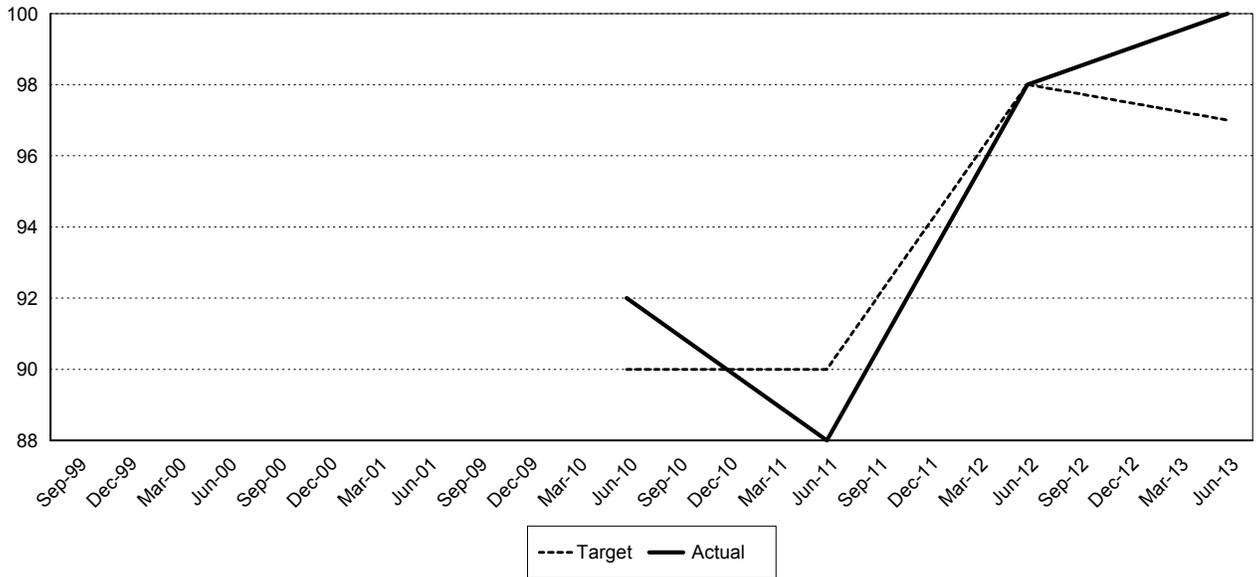


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001413 Percentage of districts implementing long-range plans.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	100%	97%
	A2		
	A2	98%	98%
	A2		
	A2		
	A1		
2009-11	A3		
	A3	88%	90%
	A2		
	A2	92%	90%
	A2		
	A2		
	A1		

Percent

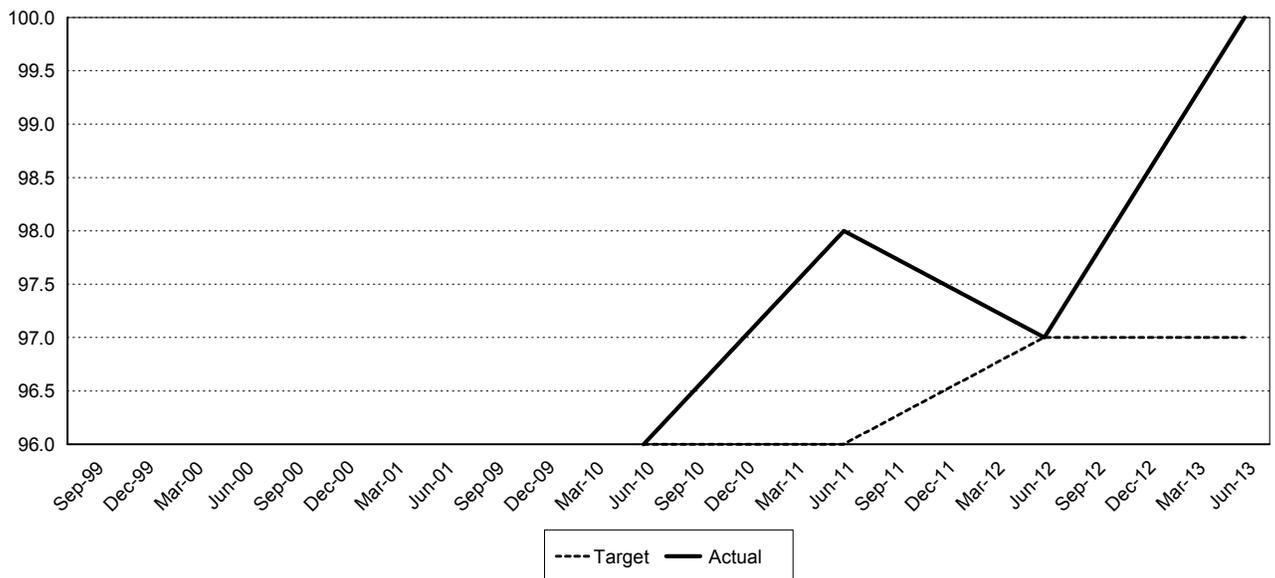
001413 - Percentage of districts implementing long-range plans



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001421 Percentage of long-range plans and annual plans that are current, have been reviewed, and meet SCC established standards.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	100%	97%
	A2		
	A2	97%	97%
	A2		
	A1		
	A1		
2009-11	A3		
	A3	98%	96%
	A2		
	A2	96%	96%
	A2		
	A2		
	A1		

Percent 001421 - Percentage of long range plans and annual plans current and reviewed



A003 State Conservation Commission Operations and Administration

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

SCC members oversee state funding for the conservation districts and provide guidance and policy direction to the Executive Director for Commission staff to implement. Members examine issues pertaining to the rights and needs of the conservation district community and make recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. This activity supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Operations and Administration manages the agency's long-term financial health and provides the information to support sound decision-making and resource management. It also provides human resource services, facility and vehicle management, maintains the agency's centralized records and library resources, responds to public records requests, and certifies conservation district elections and appointment processes.

Account	FY 2014	FY 2015	Biennial Total
FTE	7.0	7.0	7.0
001 General Fund			
001-1 State	\$2,400,000	\$2,400,000	\$4,800,000
001-2 Federal	\$150,000	\$150,000	\$300,000
001 Account Total	\$2,550,000	\$2,550,000	\$5,100,000
173 State Toxics Control Account			
173-1 State	\$200,000	\$200,000	\$400,000

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

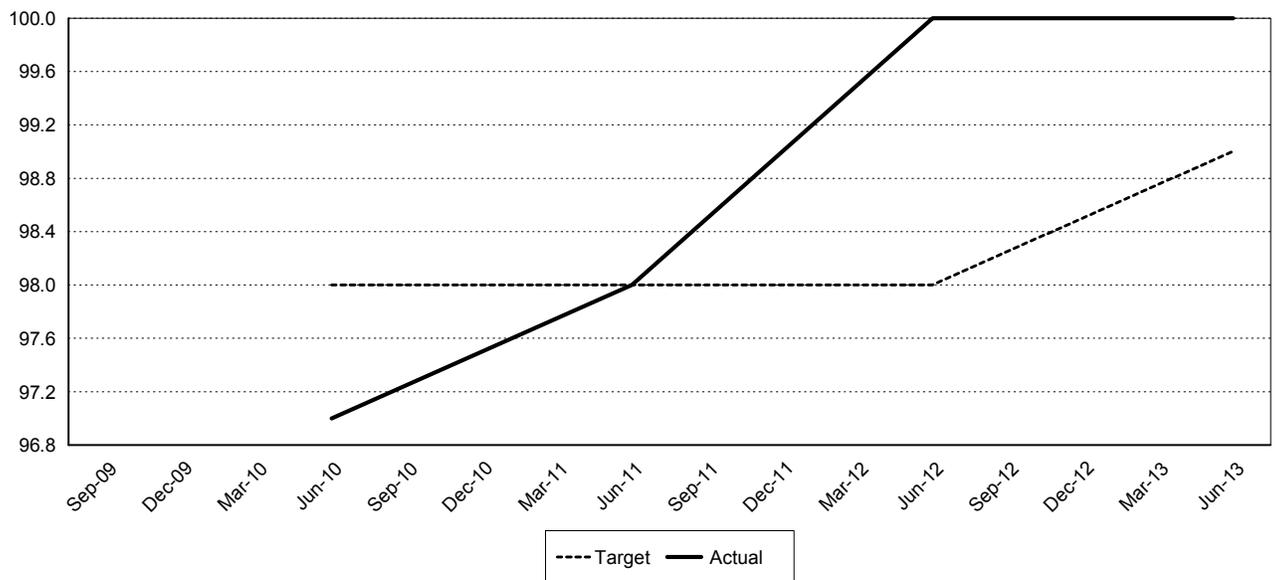
Meet the conservation districts' technical, educational, and financial needs including providing the administrative activities identified in the district's long range and annual plans. Maintain a qualified, trained staff engaged in the goal of improved natural resources and proper management of the agency's financial and administrative duties.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001400 Conservation Commission Financial staff will act on all payments requests from conservation districts within 72 hours of receipt. Once approved, the invoices will be processed for payment within an additional 72 hours.

Biennium	Period	Actual	Target
2011-13	A3		
	A3	100%	99%
	A2		
	A2	100%	98%
	A2		
	A2		
	A1		
	A1		
2009-11	A3		
	A3	98%	98%
	A2		
	A2	97%	98%
	A2		
	A2		
	A1		
	A1		

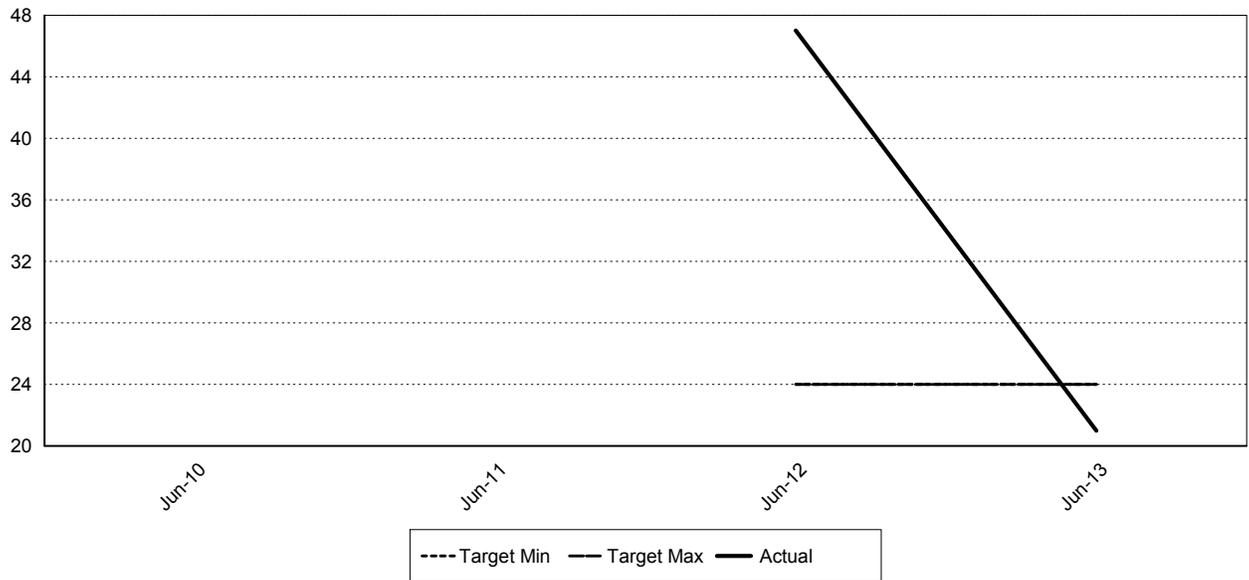
Percent 001400 - Conservation Commission Financial Staff will act on payment requests within 72 hours



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

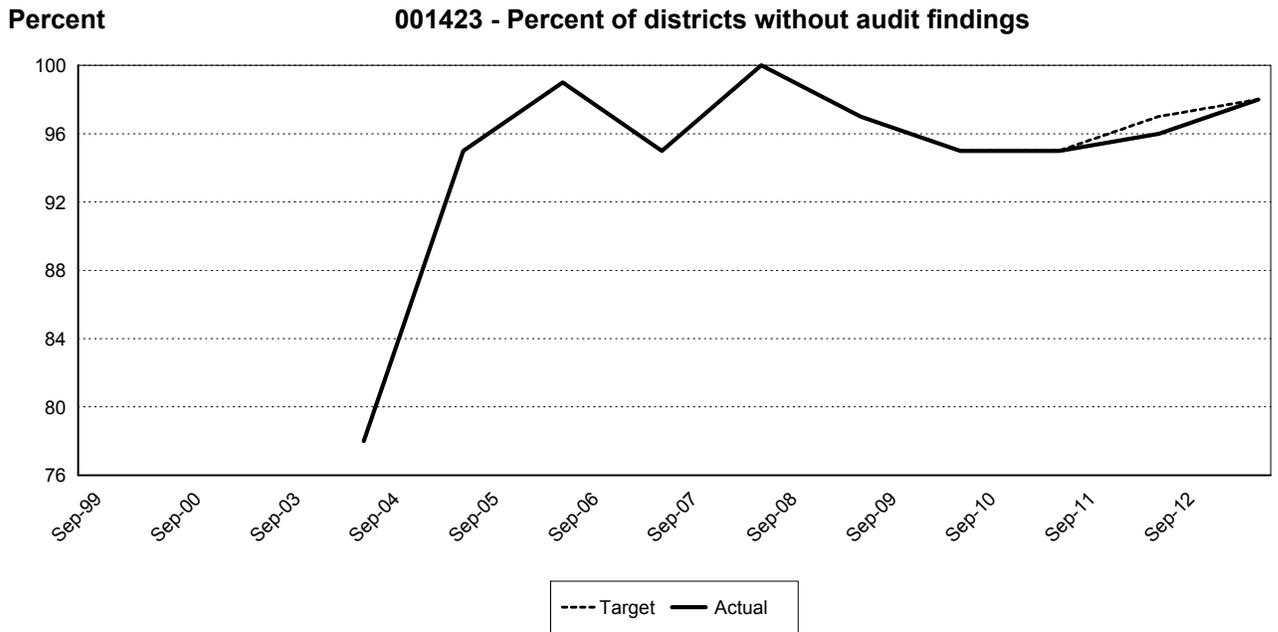
001904 SCC staff will audit the on-the-ground implementation of projects to ensure effective use of state resources. Reduced funding for the auditor to conduct audits of conservation districts requires that SCC ensure compliance of conservation districts.				
Biennium	Period	Actual	Target	
			Min	Max
2011-13	A3	21	24	24
	A2	47	24	24
2009-11	A3			
	A2			

Number 001904 - Implementation Monitoring of Projects



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

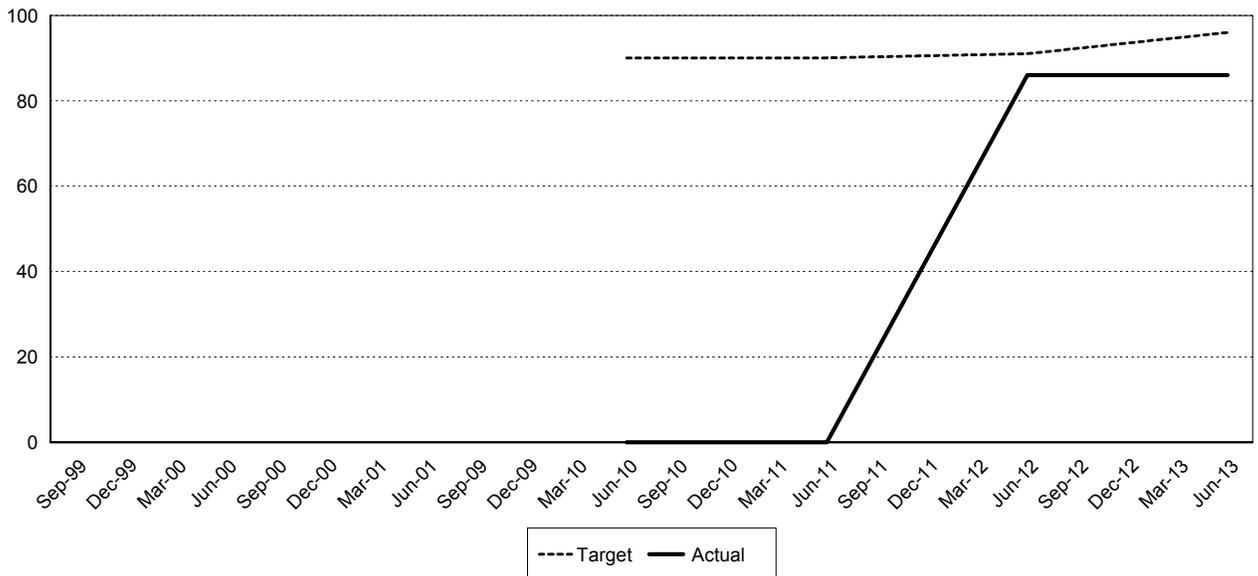
001423 Percentage of districts without audit findings			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	98%	98%
	A2		
	A2	96%	97%
	A2		
	A2		
	A1		
	A1		
2009-11	A3		
	A3	95%	95%
	A2		
	A2	95%	95%
	A2		
	A2		
	A1		
	A1		



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001416 Positive constituency feedback including conservation districts, land owners, agencies, and organizations.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	86%	96%
	A2		
	A2	86%	91%
	A2		
	A1		
	A1		
2009-11	A3		
	A3	0%	90%
	A2		
	A2	0%	90%
	A2		
	A2		
	A1		
	A1		

Percent 001416 - Positive constituency feedback including conservation districts



Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	17.1	17.1	17.1
GFS	\$6,841,000	\$6,738,000	\$13,579,000
Other	\$1,650,000	\$1,651,000	\$3,301,000
Total	\$8,491,000	\$8,389,000	\$16,880,000

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	471
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM