

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 2016	FY 2017	Biennial Total
FTE	9.3	9.3	9.3
05H Disaster Response Account			
05H-1 State	\$1,217,000	\$6,583,000	\$7,800,000
001 General Fund			
001-1 State	\$5,422,000	\$5,479,000	\$10,901,000
001-2 Federal	\$660,000	\$1,341,000	\$2,001,000
001 Account Total	\$6,082,000	\$6,820,000	\$12,902,000
173 State Toxics Control Account			
173-1 State	\$173,000	\$173,000	\$346,000

Statewide Result Area: Sustainable Energy and a Clean Environment

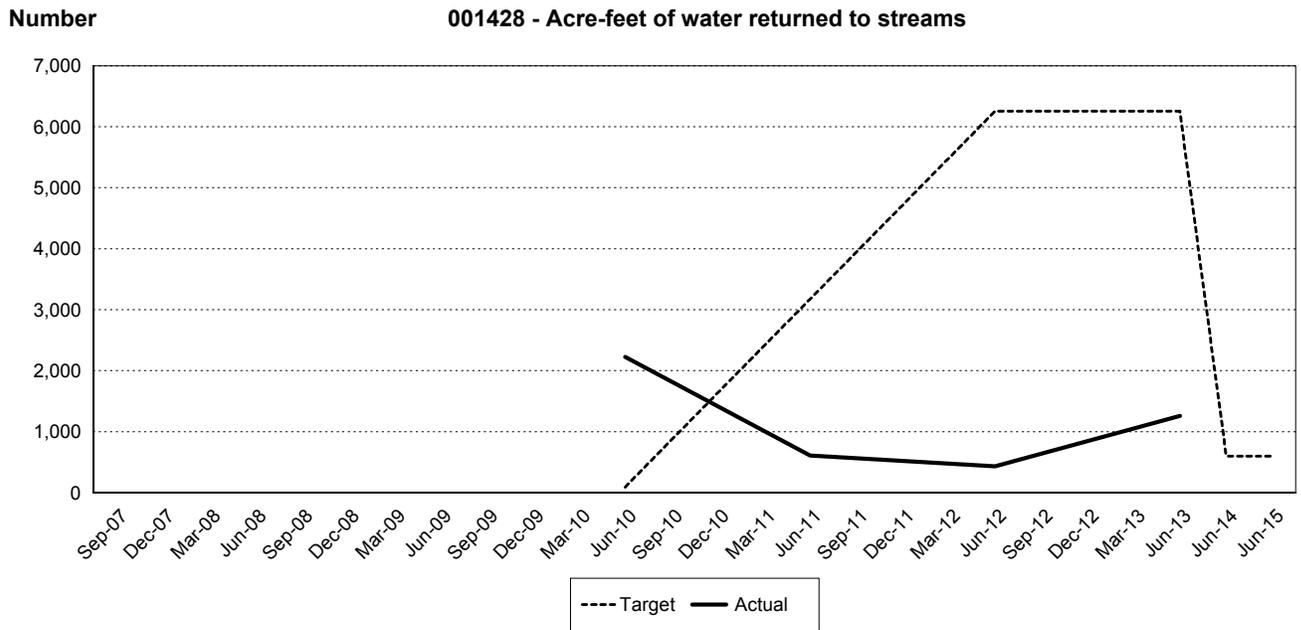
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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

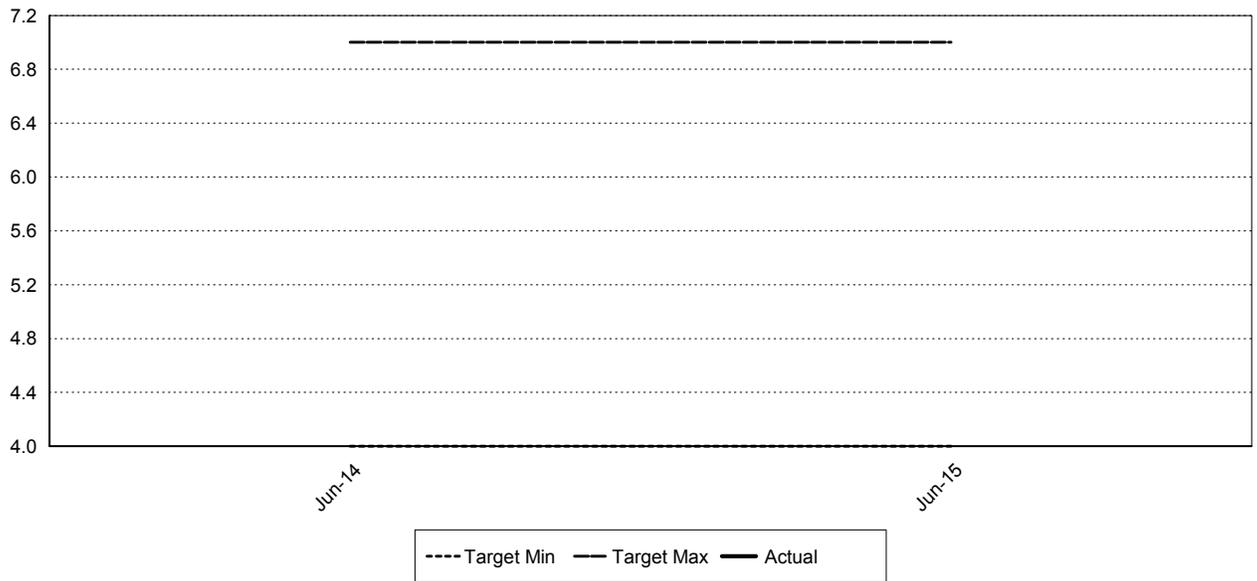
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001428 Acre-feet of water returned to streams through conservation practice installation.			
Biennium	Period	Actual	Target
2013-15	A3		600
	A2		600
2011-13	A3		6,251
	A3	1,258	6,251
	A2		6,251
	A2	429	6,251
	A2		
	A2		
	A1		
A1			



002357 Conservation districts utilize SCC funding as match for several local, state, federal, private, programs. SCC funding provides conservation districts with funding to support operations allowing them to secure funding for additional projects.				
Biennium	Period	Actual	Target	
			Min	Max
2013-15	A3		4%	7%
	A2	4%	4%	7%

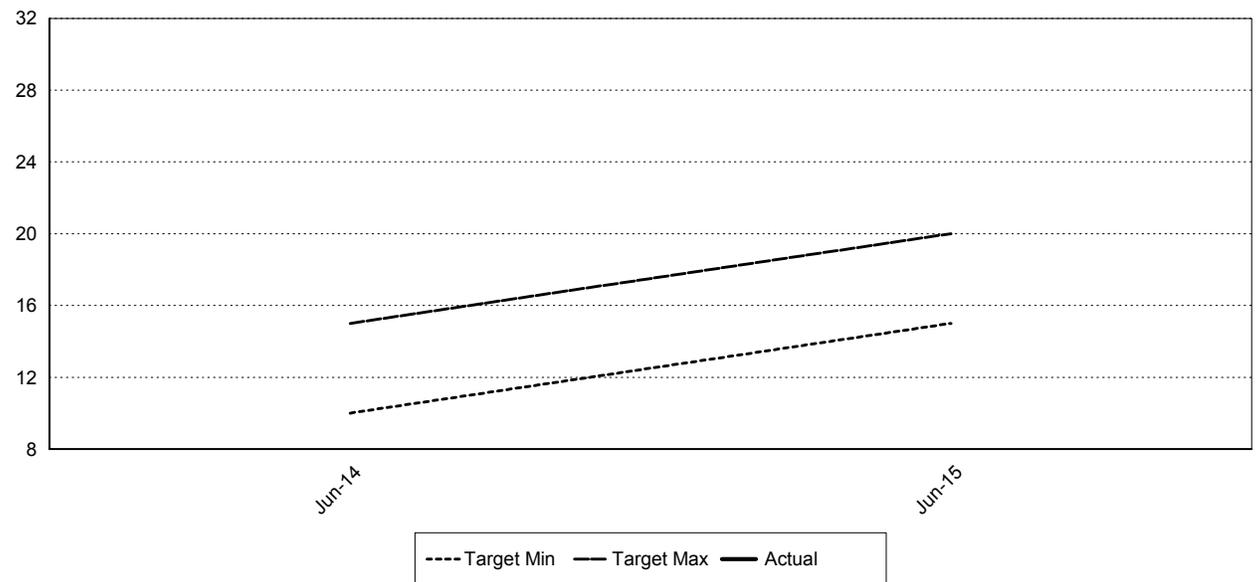
Percent 002357 - Additional conservation district funding secured to maximize SCC funding



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.

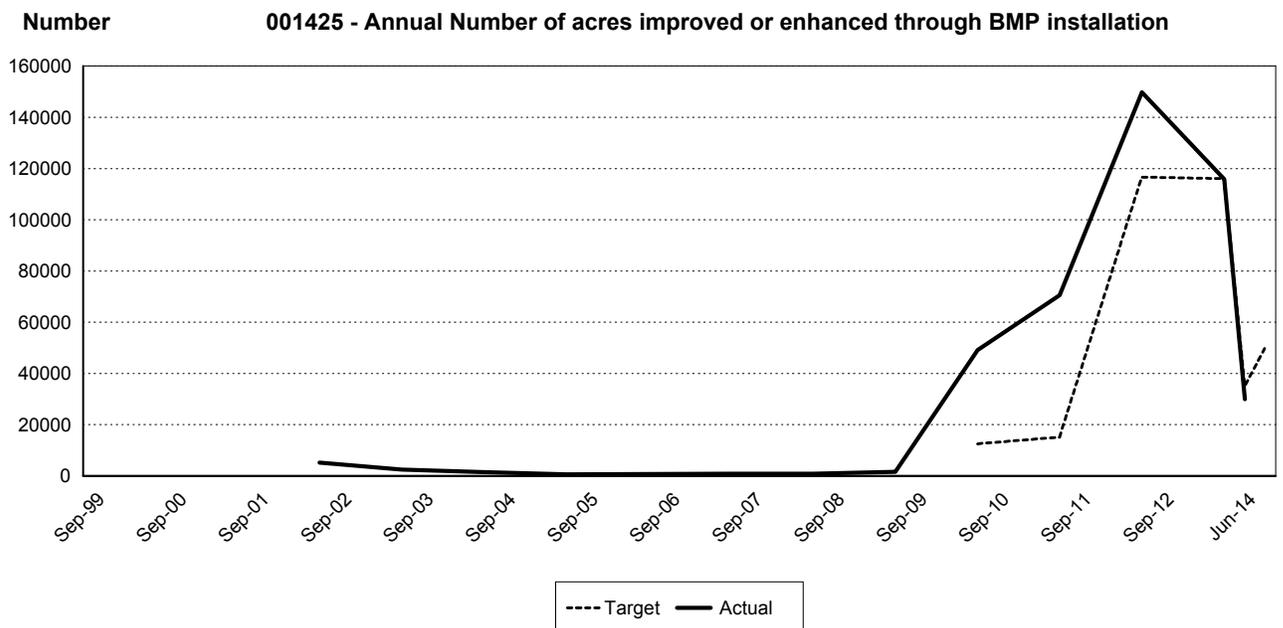
Biennium	Period	Actual	Target Min	Target Max
2013-15	A3		15	20
	A2	29	10	15

Number 002360 - Administrative Efficiencies Implemented



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 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
2013-15	A3		50,000
	A2	29,964	35,000
2011-13	A3		
	A3	115,851	116,006
	A2		
	A2	149,809	116,571
	A2		
	A2		
	A1		

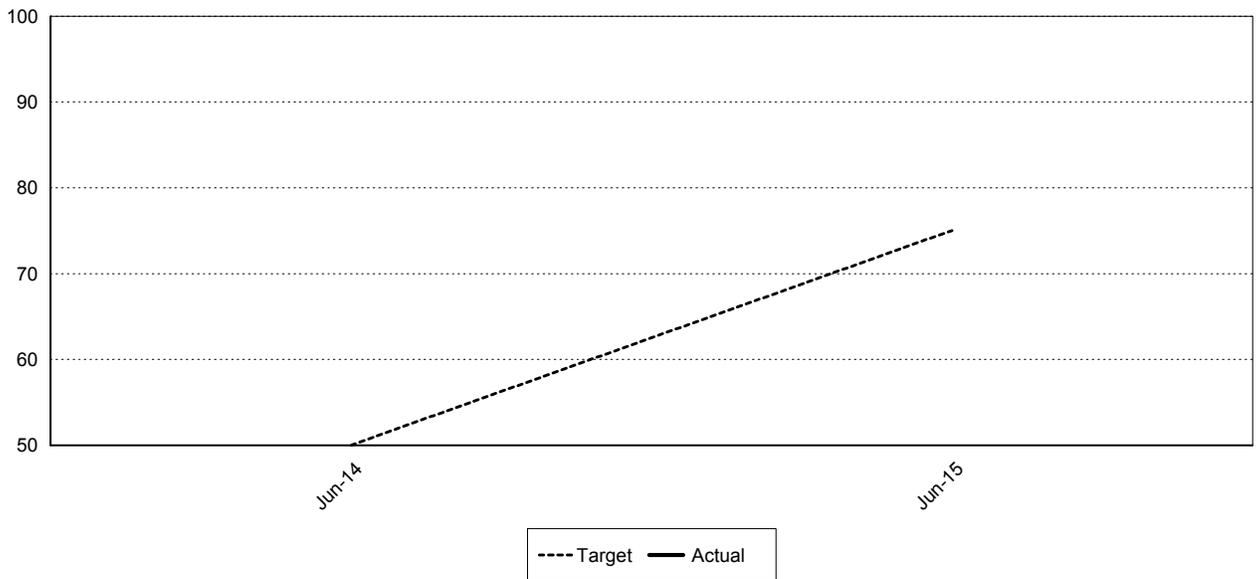


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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.

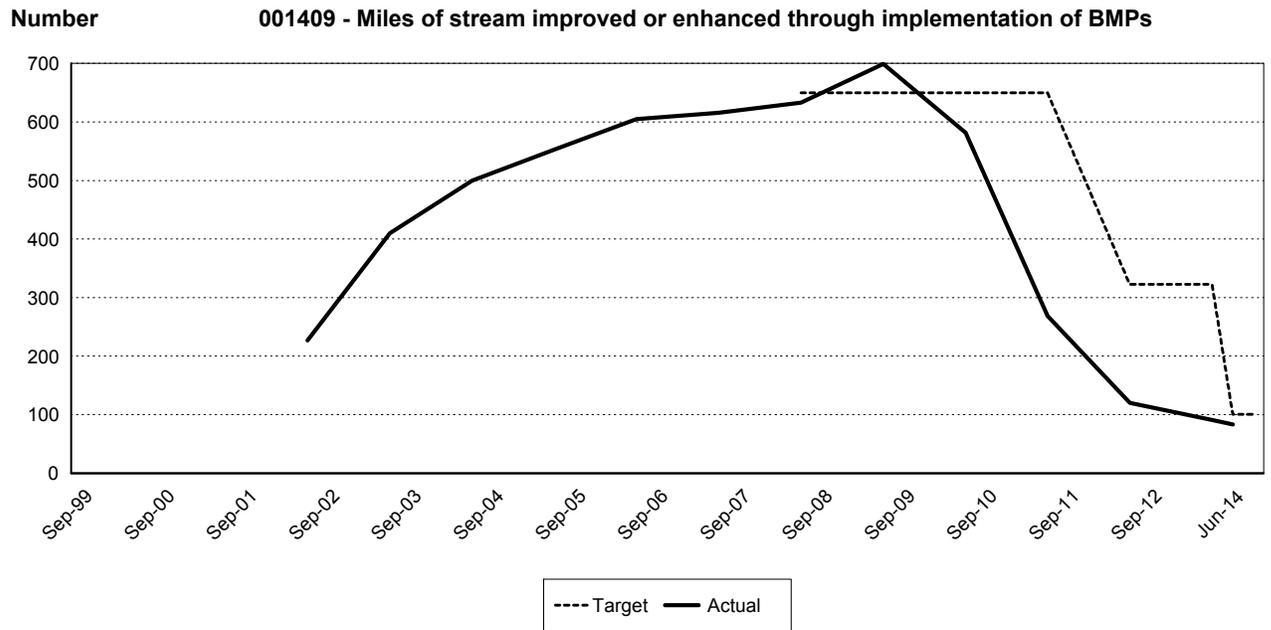
Biennium	Period	Actual	Target
2013-15	A3		75%
	A2	100%	50%

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.

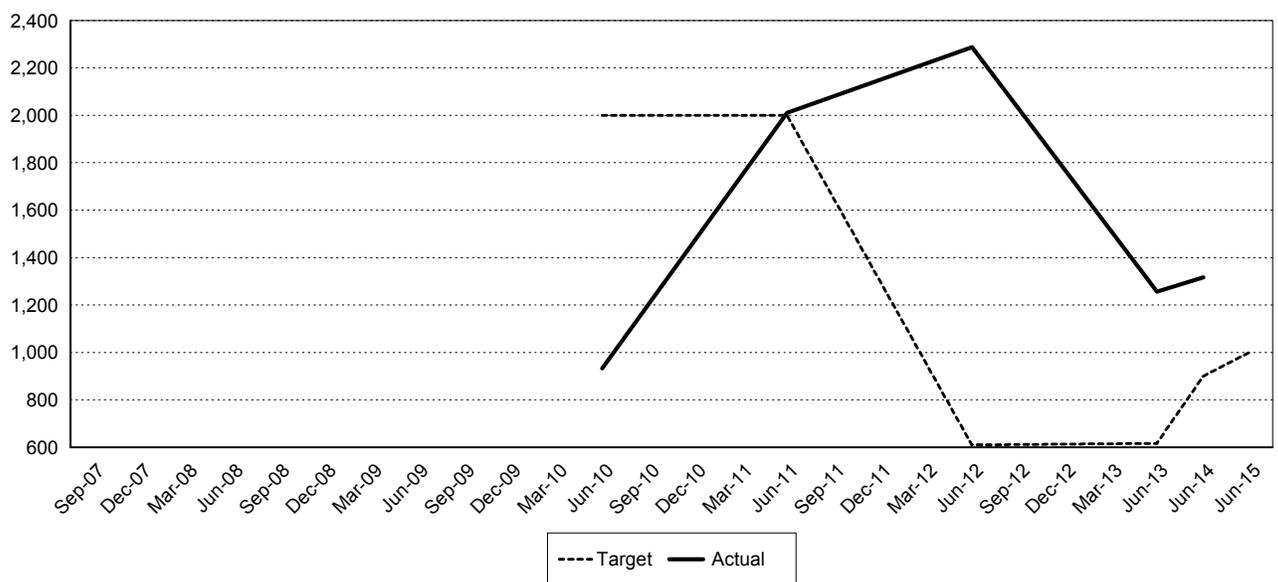
Biennium	Period	Actual	Target
2013-15	A3		100
	A2	83	100
2011-13	A3	91	322
	A2		
	A2	120	322
	A2		
	A1		
	A1		



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 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
2013-15	A3		1,000
	A2	1,317	900
2011-13	A3		616
	A3	1,257	
	A2		609
	A2	2,288	
	A2		
	A2		
	A1		

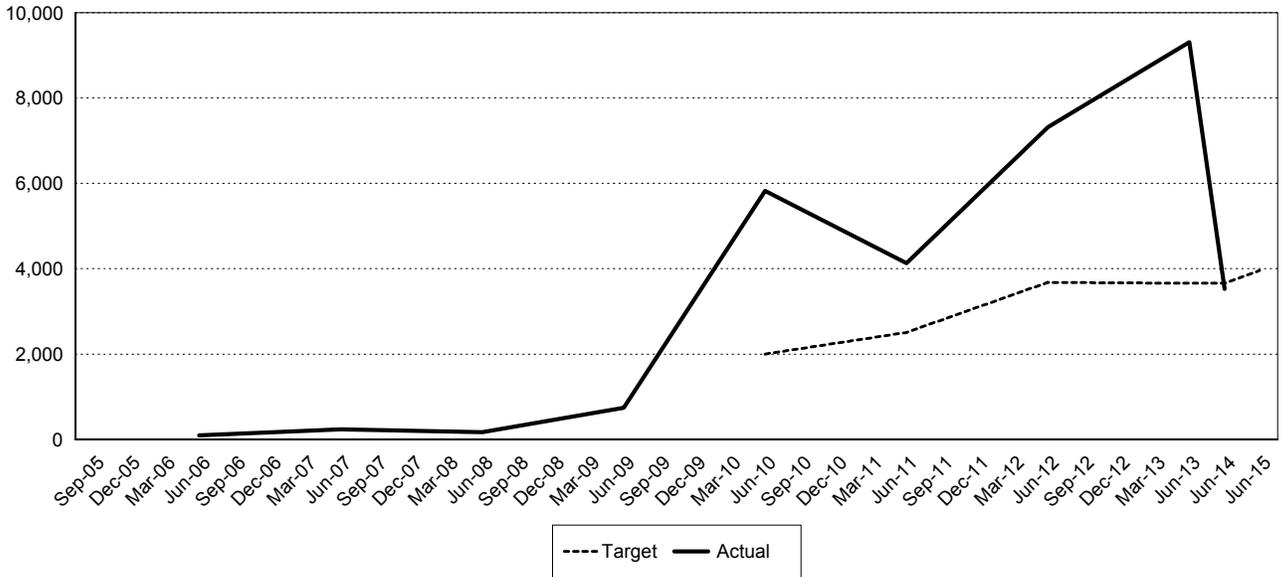
Number 001426 - Number of conservation practices installed and practices receiving cost-share



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 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
2013-15	A3		3,950
	A2	3,525	3,655
2011-13	A3		
	A3	9,307	3,655
	A2		
	A2	7,319	3,680
	A2		
	A2		
	A1		

Number 001424 - Number of land owners/managers assisted



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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
001 General Fund			
001-1 State	\$339,000	\$342,000	\$681,000
173 State Toxics Control Account			
173-1 State	\$127,000	\$127,000	\$254,000

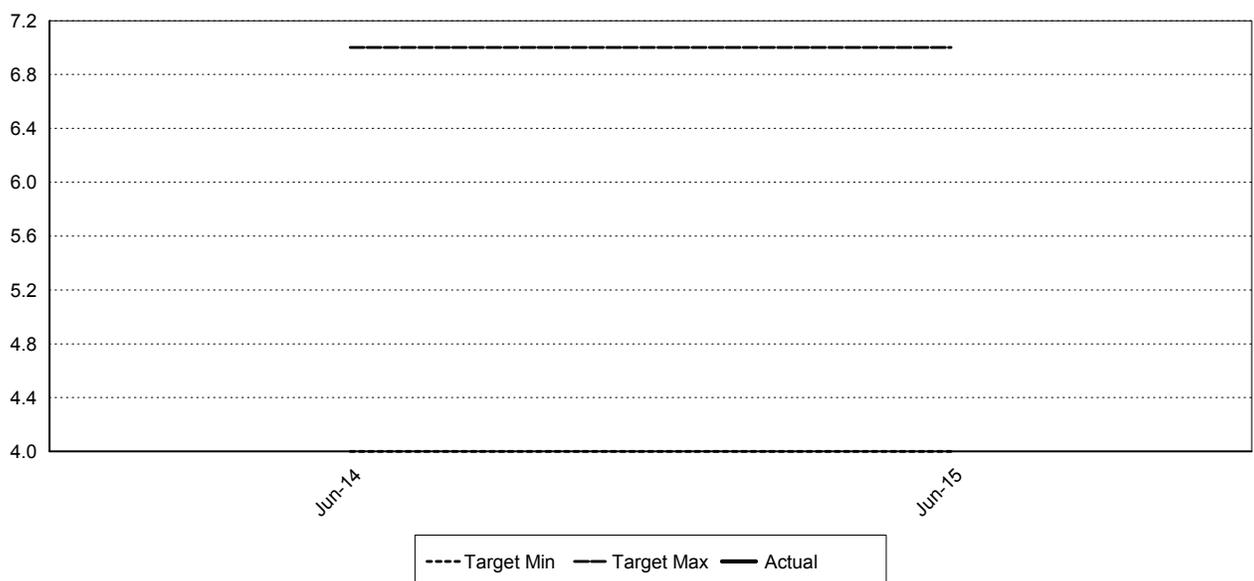
Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Establish safeguards and standards to prevent and manage pollution

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.

002357 Conservation districts utilize SCC funding as match for several local, state, federal, private, programs. SCC funding provides conservation districts with funding to support operations allowing them to secure funding for additional projects.				
Biennium	Period	Actual	Target Min	Target Max
2013-15	A3		4%	7%
	A2	4%	4%	7%

Percent 002357 - Additional conservation district funding secured to maximize SCC funding

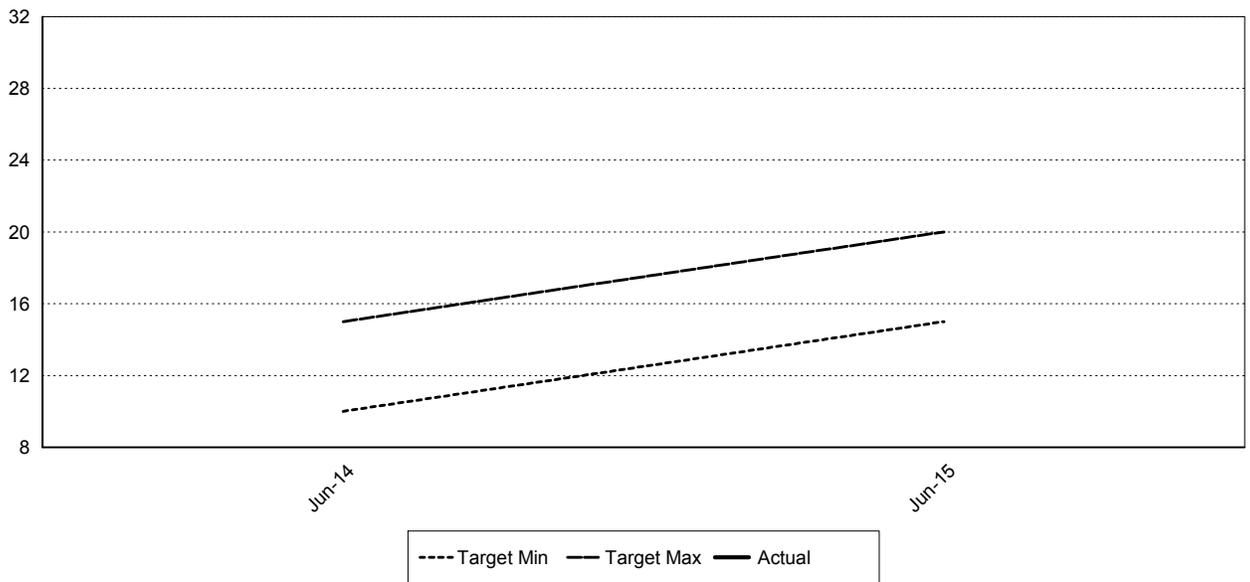


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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	29	10	15

Number **002360 - Administrative Efficiencies Implemented**

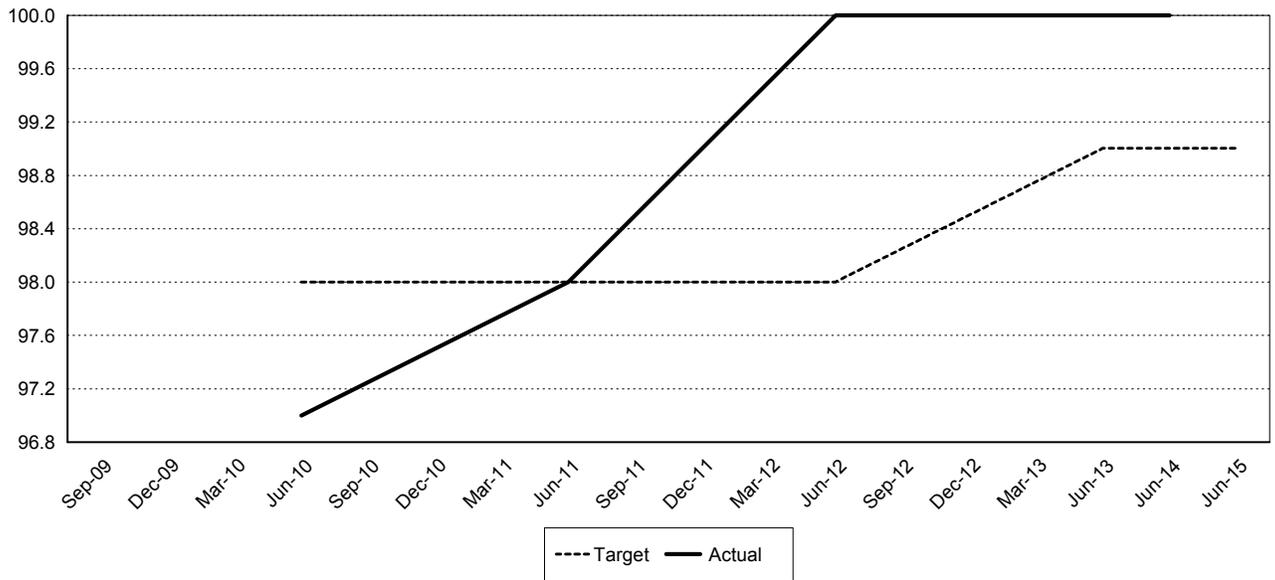


001400 Conservation Commission Financial staff will act on all payments requests from conservation districts within 72 hours of receipt. Once approved, the invoices will be processed for payment within an additional 72 hours.

Biennium	Period	Actual	Target
2013-15	A3		99%
	A2	100%	99%
2011-13	A3	100%	99%
	A2		
	A2	100%	98%
	A2		
	A1		
	A1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

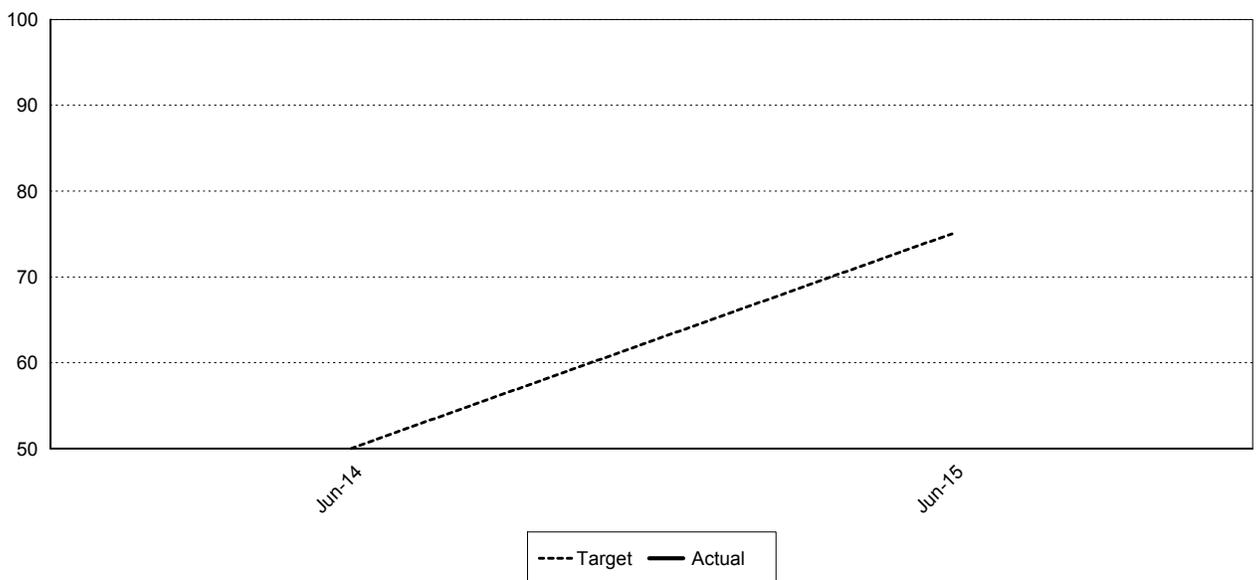
Percent 001400 - Conservation Commission Financial Staff will act on payment requests within 72 hours



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.

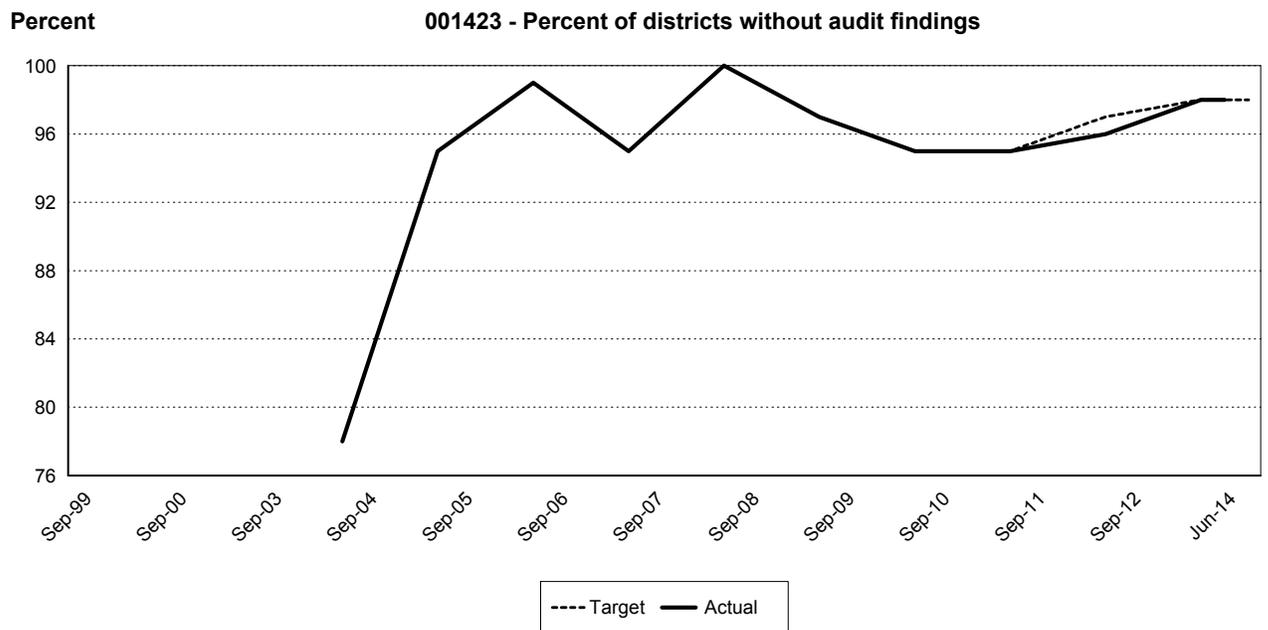
Biennium	Period	Actual	Target
2013-15	A3		75%
	A2	100%	50%

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



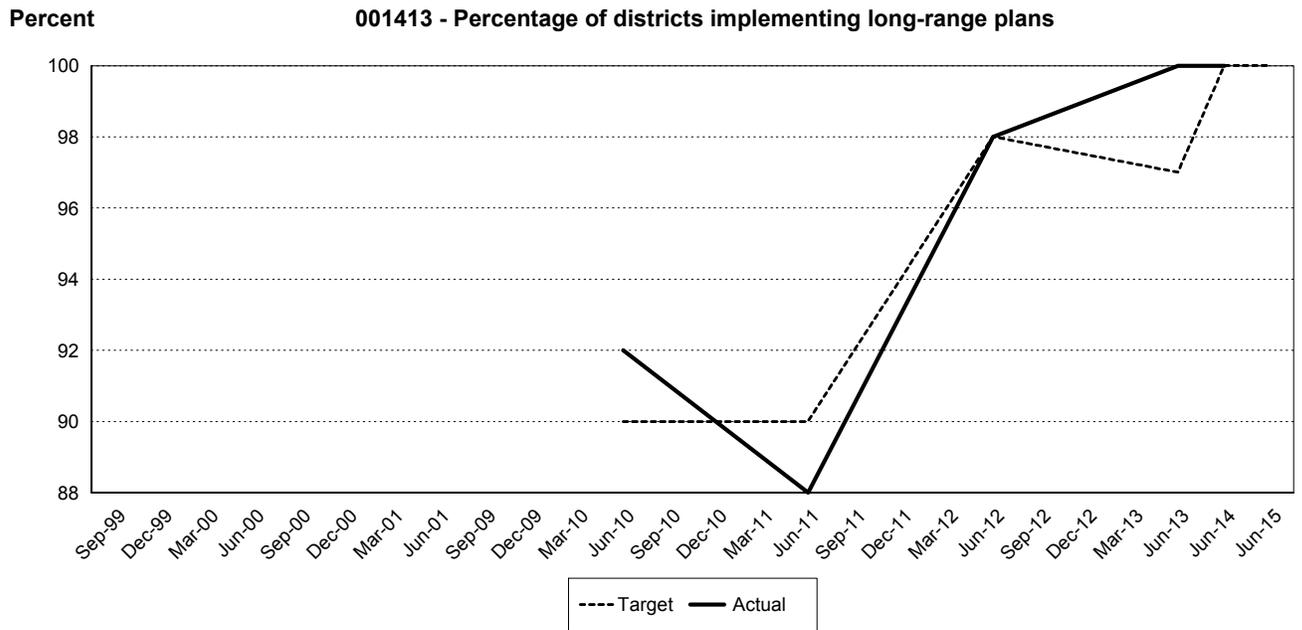
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001423 Percentage of districts without audit findings			
Biennium	Period	Actual	Target
2013-15	A3		98%
	A2	98%	98%
2011-13	A3		98%
	A3	98%	98%
	A2		
	A2	96%	97%
	A2		
	A2		
	A1		



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

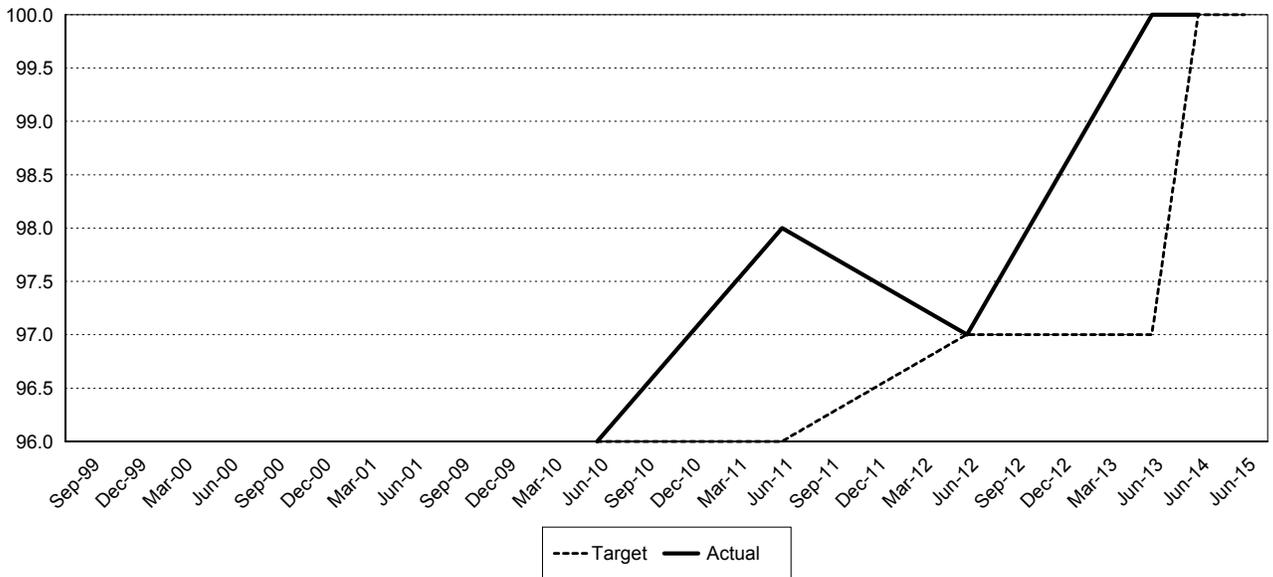
001413 Percentage of districts implementing long-range plans.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2	100%	100%
2011-13	A3		
	A3	100%	97%
	A2		
	A2	98%	98%
	A2		
	A2		
	A1		
	A1		



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 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
2013-15	A3		100%
	A2	100%	100%
2011-13	A3		
	A3	100%	97%
	A2		
	A2	97%	97%
	A2		
	A2		
	A1		

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



A003 State Conservation Commission Operations and Administration

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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	7.8	7.8	7.8
001 General Fund			
001-1 State	\$1,017,000	\$1,027,000	\$2,044,000
001-2 Federal	\$100,000	\$200,000	\$300,000
001 Account Total	\$1,117,000	\$1,227,000	\$2,344,000
058 Public Works Assistance Account			
058-1 State	\$125,000	\$225,000	\$350,000
173 State Toxics Control Account			
173-1 State	\$200,000	\$200,000	\$400,000

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

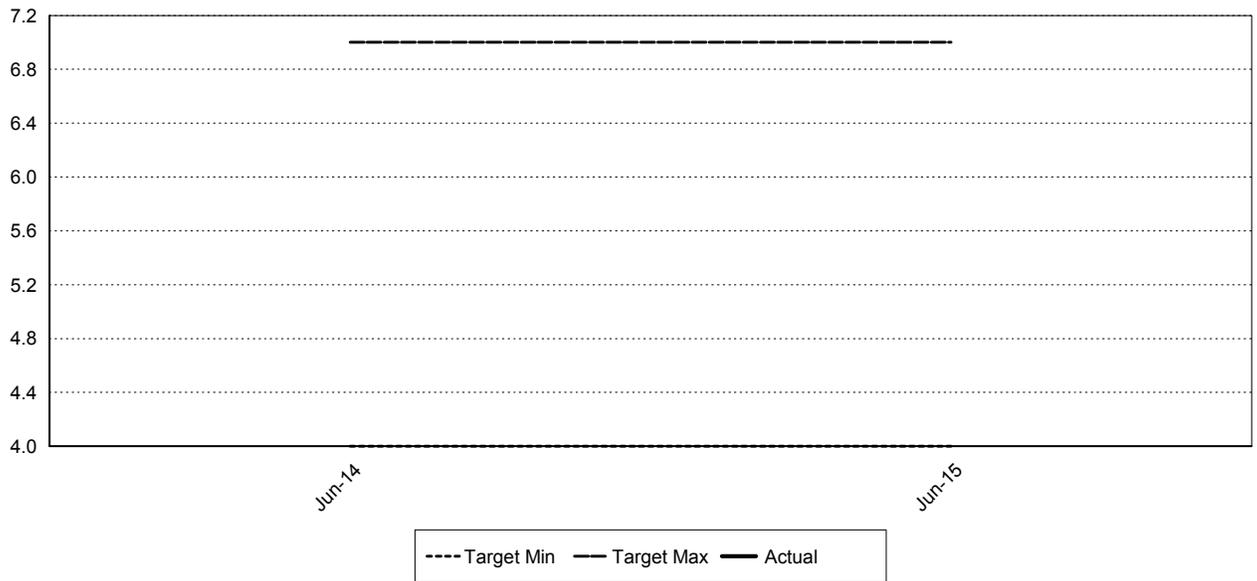
Expected Results

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 improvement of natural resources and proper management of the agency's financial and administrative duties.

<p>002357 Conservation districts utilize SCC funding as match for several local, state, federal, private, programs. SCC funding provides conservation districts with funding to support operations allowing them to secure funding for additional projects.</p>				
Biennium	Period	Actual	Target Min	Target Max
2013-15	A3		4%	7%
	A2	4%	4%	7%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 002357 - Additional conservation district funding secured to maximize SCC funding

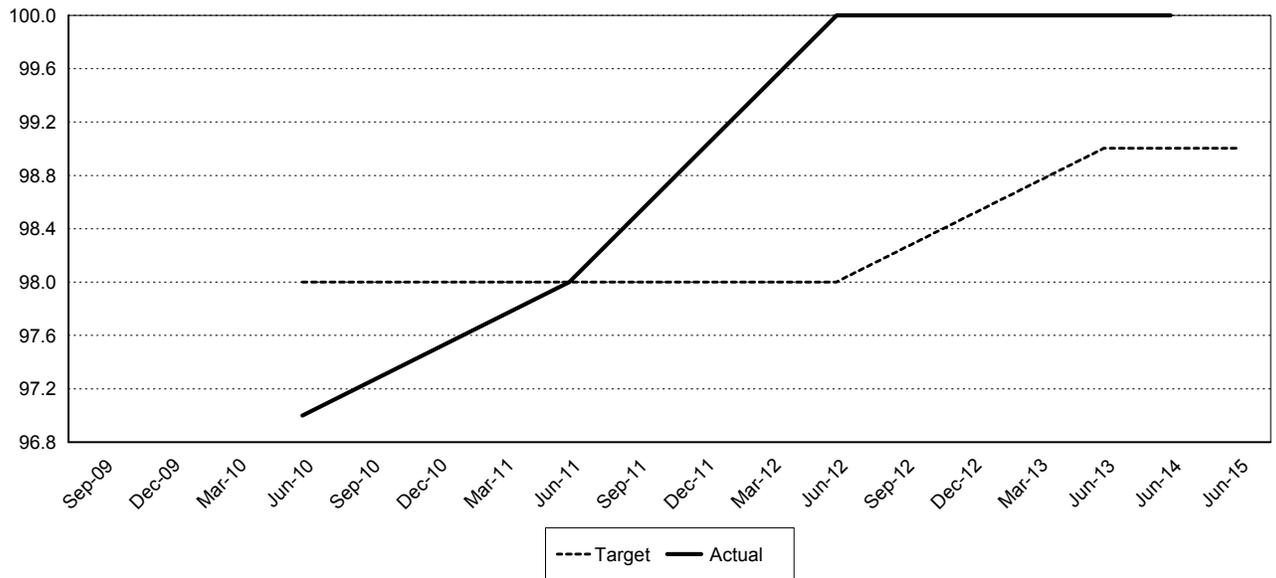


001400 Conservation Commission Financial staff will act on all payments requests from conservation districts within 72 hours of receipt. Once approved, the invoices will be processed for payment within an additional 72 hours.

Biennium	Period	Actual	Target
2013-15	A3		99%
	A2	100%	99%
2011-13	A3	100%	99%
	A2		
	A2	100%	98%
	A2		
	A2		
	A1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

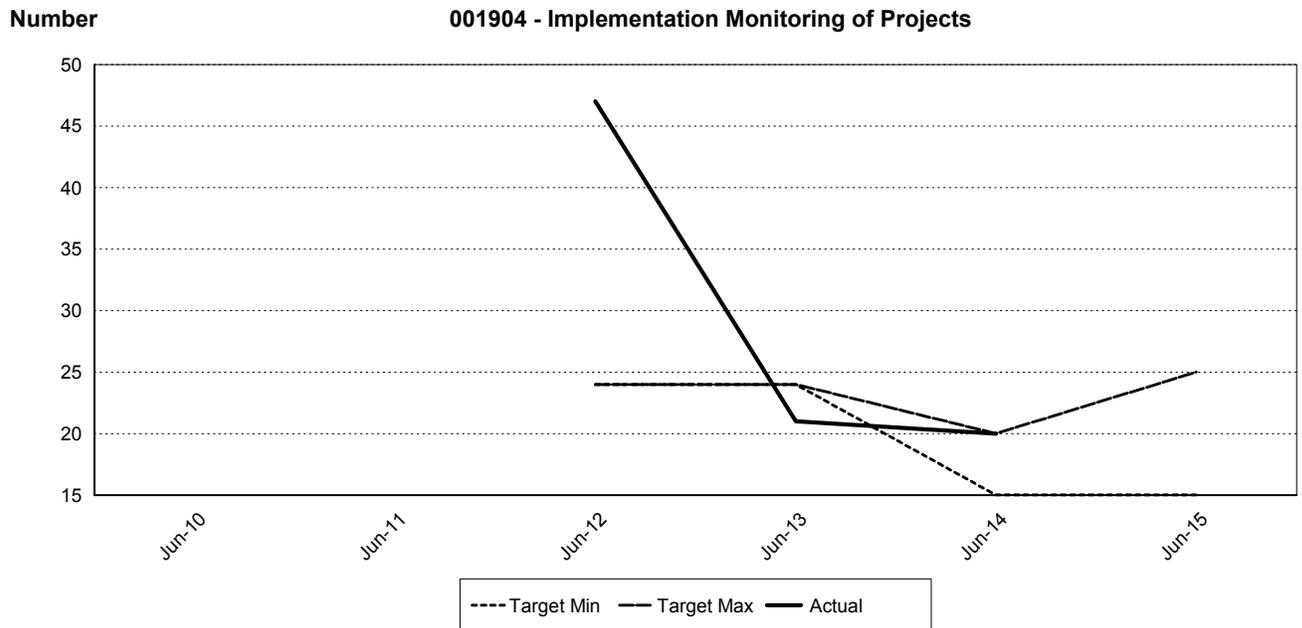
Percent 001400 - Conservation Commission Financial Staff will act on payment requests within 72 hours



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.

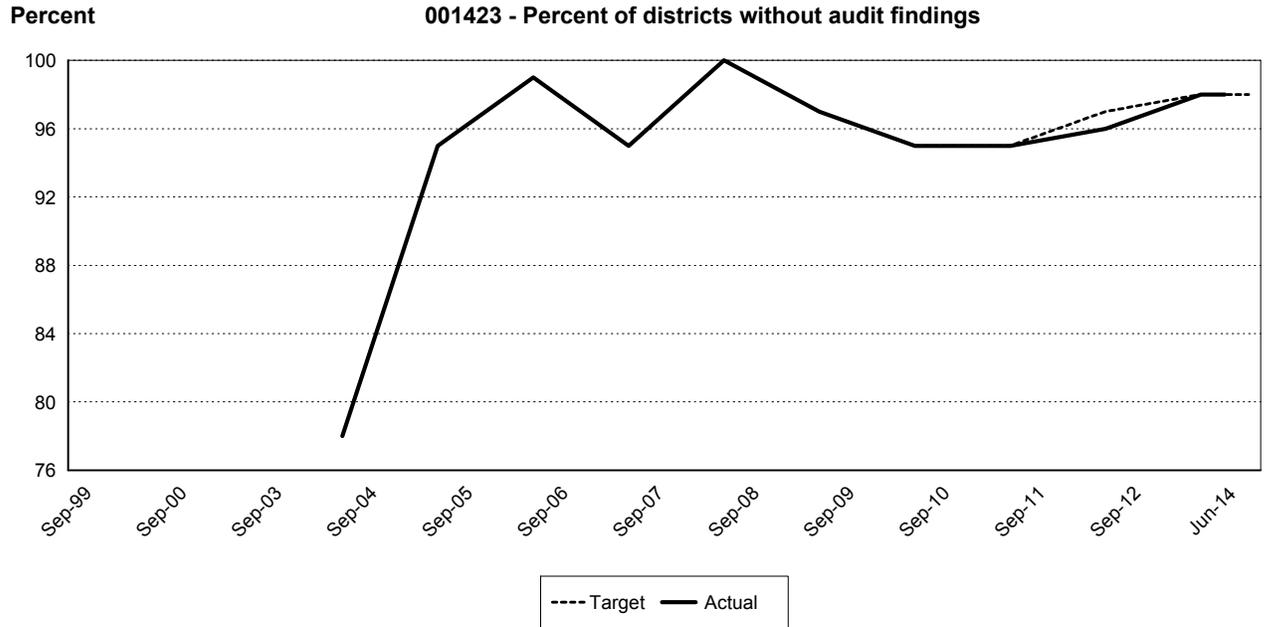
Biennium	Period	Actual	Target	
			Min	Max
2013-15	A3		15	25
	A2	20	15	20
2011-13	A3	21	24	24
	A2	47	24	24

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



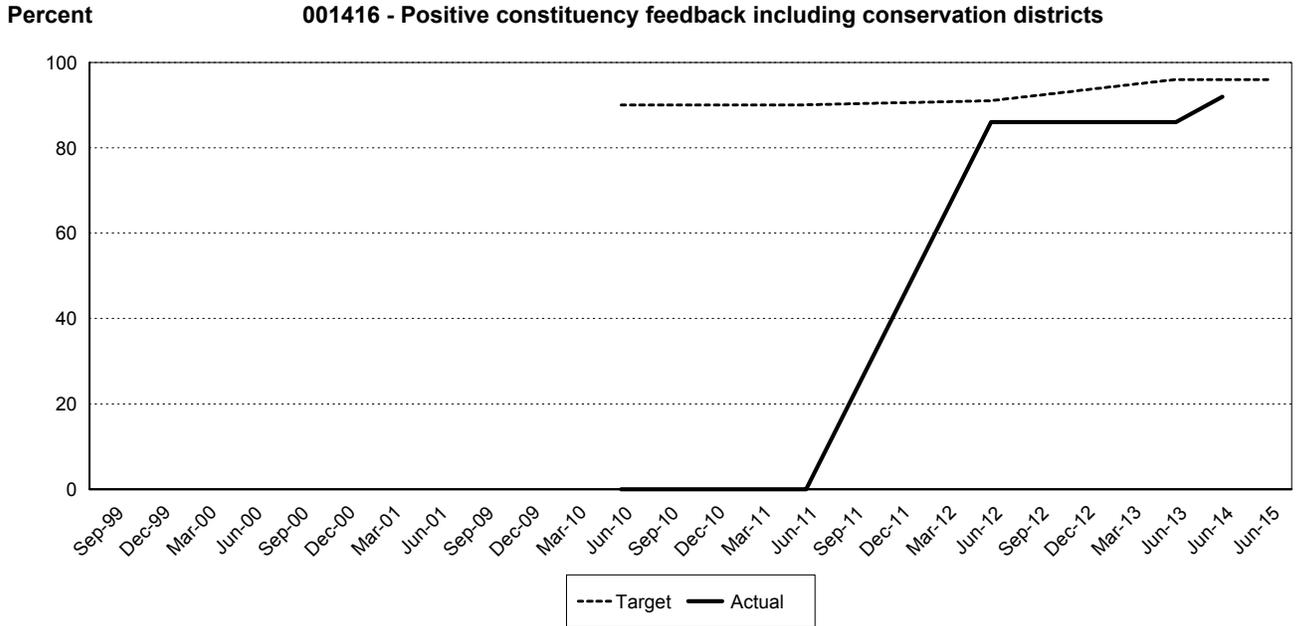
001423 Percentage of districts without audit findings			
Biennium	Period	Actual	Target
2013-15	A3		98%
	A2	98%	98%
2011-13	A3	98%	98%
	A2		
	A2	96%	97%
	A2		
	A2		
	A1		
	A1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



001416 Positive constituency feedback including conservation districts, land owners, agencies, and organizations.				
Biennium	Period	Actual	Target	
2013-15	A3		96%	
	A2	92%	96%	
2011-13	A3	86%	96%	
	A2			
	A2	86%	91%	
	A2			
	A2			
	A1			
	A1			

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



A004 Voluntary Stewardship Program

Implement the Voluntary Stewardship Program (RCW 36.70A.700-790) in 28 counties. Agency responsibilities include: Manage contracts with each of the 28 counties; provide technical assistance to county staff in the implementation of the program; manage statutorily established State Technical Panel and Statewide Advisory Group; review, processes, and where appropriate approve each of the 28 county VSP work plans; provide reports to the legislature and governor as required; develop and identify fiscal needs for program implementation in future biennia; implement other elements of the VSP statute.

Account	FY 2016	FY 2017	Biennial Total
FTE	1.5	1.5	1.5
058 Public Works Assistance Account			
058-1 State	\$2,012,000	\$5,238,000	\$7,250,000

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results
 To be determined.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	18.6	18.6	18.6
GFS	\$6,778,000	\$6,848,000	\$13,626,000
Other	\$4,614,000	\$14,087,000	\$18,701,000
Total	\$11,392,000	\$20,935,000	\$32,327,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	471
Version	2D - 2016 Supplemental 1 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