



# Washington State Conservation Commission

September 8, 2016

**TO:** David Schumacher, Director  
Office of Financial Management

**FROM:** Mark Clark, Executive Director  
Washington State Conservation Commission

**SUBJECT:** 2017-19 SCC Operating and Capital Budget Submittal

Have you ever wondered why we continue to have environmental problems after we have committed millions of dollars for natural resource protection and improvement? How are we going to make the needed improvements with limited financial resources? And, how do we maintain a strong, vibrant farm economy while improving our natural environment?

The Washington State Conservation Commission (SCC) 2017-19 operating and capital budgets include new proposals to 1) improve environmental performance, 2) maximize financial resources through multi-agency coordination and strategic targeting of natural resource concerns, 3) monitor environmental effectiveness, and 4) engage our state's farmers and ranchers in solutions for a resilient farm economy.

The SCC works closely with the 45 conservation districts across the state to empower landowners with the knowledge, expertise, and capacity needed to implement best practices that protect and enhance Washington's natural resources. The SCC also coordinates this work with our local, state, federal, and tribal partners to maximize the effectiveness of limited resources to achieve measurable results. Today I am pleased to submit this 2017-19 operating and capital budget request as a proposal to advance our on-the-ground work with landowner cooperation and partner collaboration.

Our 2017-19 operating and capital budgets include proposals to improve program performance and increase measurable outcomes that benefit natural resources and landowners. We will meet Governor Inslee's Results Washington goals of increased best management practice (BMP) implementation through innovative, targeted implementation of practices that focus on measurable natural resource improvements while engaging landowners in long-term solutions.

## **New and innovative approach to natural resource protection and enhancement**

In this continuing era of limited funding, we need a new approach to sustain and advance natural resource protection and enhancement. The Conservation Commission, through these budget requests, is proposing the following new and innovative approach:

- Target actions to address specific priority natural resource concerns in focused geographic locations.
- Establish measurable objectives for natural resource improvements in these focus areas.
- Engage landowner participation in natural resource protection and restoration programs so on-the-ground actions are maintained over time.
- Coordinate with local, state, national, and tribal agencies, as well as non-profit groups, to maximize limited resources toward a common environmental objective.
- Monitor and measure natural resource improvement, and adaptively manage based on the results.

The attached decision packages support this new approach and will advance the Governor's Results Washington objectives for BMP implementation, shellfish restoration, salmon habitat improvement, and a strong and economically viable agricultural sector.

### **Opportunities to maximize outcomes with limited resources**

Several of our proposed decision packages use a targeted approach to address natural resource concerns. Existing environmental programs fund activities by scoring, ranking, and funding projects at the top of the list. There's little regard to location of funded projects in relation to each other, nor are resources focused in a specific area for resource results. In our proposals, we will target limited financial resources to environmental concerns in a focused geographic area to get measurable performance improvement.

These measurable improvements will be based on existing monitoring data and resource conditions. As on-the-ground projects are implemented, the impacts will be monitored and improvements measured. Existing programs at various environmental agencies do not use this approach. By monitoring resource condition improvements, we ensure that we are funding the right project, in the right place, and getting the right results.

Each of our proposals will use the local skills and expertise of our 45 conservation districts. District staff establish trusting relationships with local landowners and work with them to install on-the-ground best management practices in a way that works for the environment and the landowner. With this approach, we get the needed practice installed, and a landowner who is committed to the success of the practice and can stay in the business of farming.

We will maximize limited financial resources at all natural resource agencies at all levels through more focused coordination of various agency programs. Currently agencies implement programs in silos, often not in coordination with other agencies' programs. This approach is not only inefficient, it's also ineffective. Our proposals will engage other agencies at all levels of government, as well as tribes and non-profit organizations, to maximize financial resources.

## **Operating budget request**

The SCC operating budget request includes innovative programs that implement this new approach to address natural resource concerns while maintaining the viability of agriculture.

Conservation Technical Assistance – This proposal is the cornerstone of our new approach to conservation implementation. It provides funding to conservation districts to develop proposals that address local natural resource priority needs, identify key parcels for action, monitor for results, and work collaboratively with other partners.

Working Lands – There are four parts to this proposal: 1) expand the successful Vets on the Farm program; 2) improve coordination of local food policy and small farm efforts; 3) develop local farmland preservation strategic plans for more efficient program implementation; and, 4) begin implementation of the nearly 600 on-farm energy efficiency plans already developed.

Voluntary Stewardship Program (VSP) – This requested enhancement ensures the successful completion of local VSP work plans and moves toward plan implementation. The VSP is a collaboration between counties and agricultural and environmental interests.

Disaster Preparedness and Recovery – When there's a natural disaster, local farmers and landowners are directly impacted. Currently there is no system for outreach to these individuals to help them in their time of need. This proposal will train conservation district staff on disaster response processes at various state and federal agencies so when a disaster occurs, these trained staff can go into the field to help the landowners.

Fire Recovery / Firewise – Recent devastating fires in eastern Washington continue to leave scars on the landscape that need restoration. This proposal will continue the post-fire recovery work. Funding will also support Firewise efforts. This program works with homeowners to remove vegetation to create safe zones and protect from future fires.

## **Capital budget request**

Our 45 conservation districts are extremely efficient and effective at working with landowners to put conservation on the ground. Our 2017-19 capital budget requests enable districts to accelerate their success in order to meet new demands and challenges for progress on resource concerns such as salmon habitat restoration and shellfish growing area recovery, which are priorities for Governor Inslee.

Shellfish Restoration Projects and Natural Resource Investments – This proposal funds critical projects to protect shellfish resources through improved water quality. Funding will maintain the momentum of two biennia of on-the-ground work to reopen shellfish

beds. Funding will also support projects in other areas of the state, protecting air and water resources, improving water quality, enhancing endangered species habitat, and preserving economically viable farms.

CREP Project Implementation – Funding will support the accelerated implementation of the highly successful Conservation Reserve Enhancement Program (CREP). This program protects and enhances critical salmon habitat, a high priority for the Governor and Washington tribes.

Engineering – On-the-ground capital-funded projects must be engineered to strict standards. This professional review and approval takes time, and insufficient capacity delays project review and implementation. This funding request builds capacity to increase the number of projects approved, removing a potential choke-point for getting capital-funded projects completed.

Federal RCPP Match – The Regional Conservation Partnership Program (RCPP) is a federal Farm Bill program that combines four federal programs into one for more efficient program implementation. Project proponents must submit proposals for national approval. To date there are six RCPP projects in Washington, attracting over \$23 million in federal funds. This proposal will continue the required state match portion of the program.

Farmland Preservation Focus Area Project – This proposal applies the targeted focus area approach to farmland easements. A geographic area will be identified as a high priority for farmland preservation easement opportunities. Outreach to landowners will be conducted through a collaborative local approach. This will improve upon existing farmland preservation easement programs by being more effective with limited resources.

In building our 2017-19 operating and capital budgets, the Conservation Commission is taking the opportunity to create a new approach to implement conservation programs. A new approach that is more efficient and effective with limited resources. An approach that focuses on environmental performance and improvement. An approach that works with our Washington farms to achieve long-term success.

We hope that you will support these exciting proposals. If you or your staff have any questions, please feel free to contact Ron Shultz, SCC Policy Director at [rshultz@scc.wa.gov](mailto:rshultz@scc.wa.gov), and Eleanor Dovey, SCC Fiscal Manager at [edovey@scc.wa.gov](mailto:edovey@scc.wa.gov).

# WASHINGTON STATE CONSERVATION COMMISSION

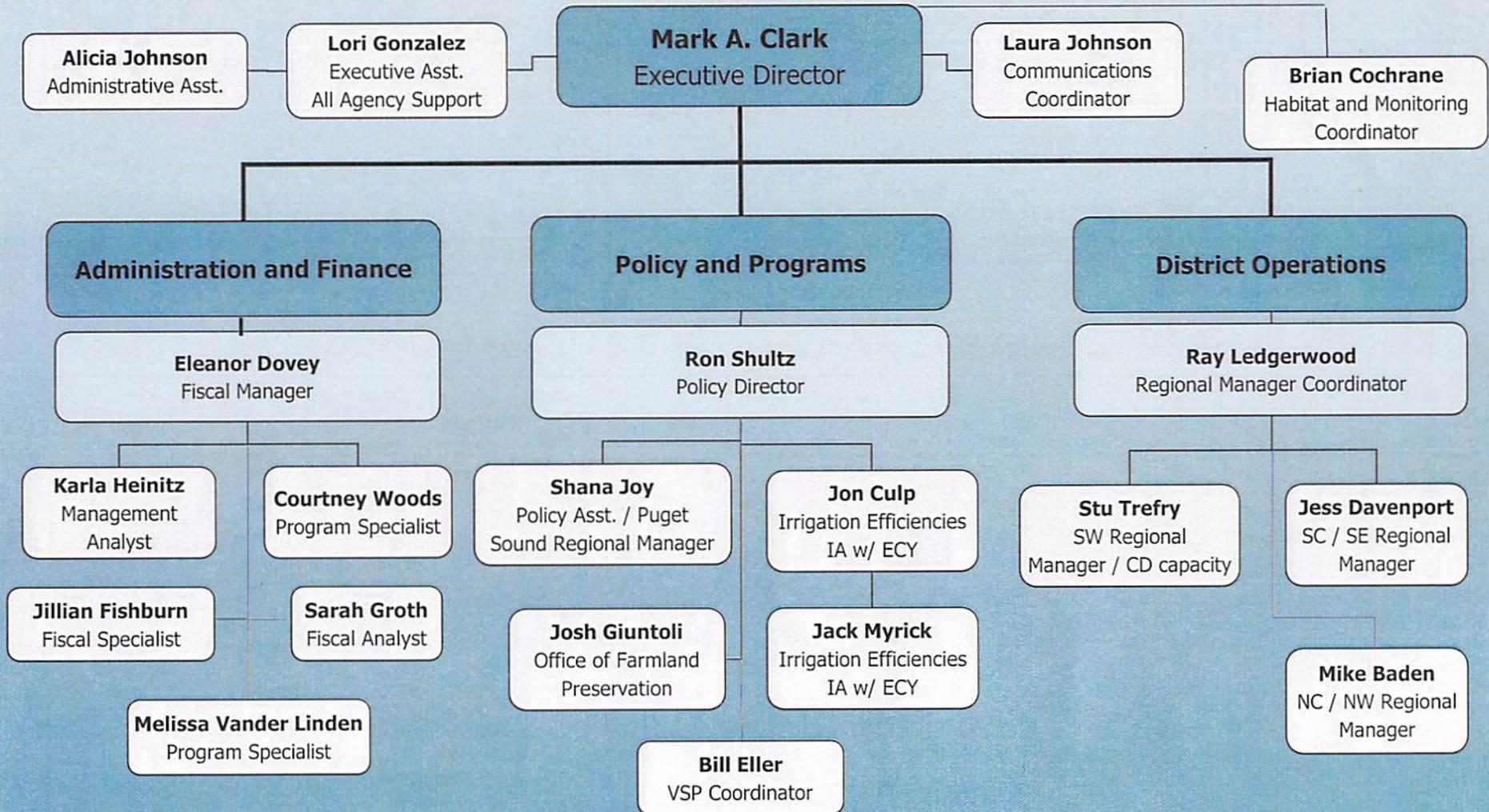
## Governing Board of Commission Members

Lynn Brown, Chair, Elected member  
 Jim Kropf, Vice-Chair, WSU Puyallup  
 Mark Craven, WACD President  
 Dean Longrie, Elected Member

Daryl Williams, Tulalip Tribe, Governor Appointee  
 Sarah Spaeth, Governor Appointee  
 Larry Cochran, Elected Member  
 Perry Beale, Department of Agriculture

Kelly Susewind, Department of Ecology  
 Todd Welker, Department of Natural Resources

## Agency Staff



Updated August 2016



## 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 45 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 2018	FY 2019	Biennial Total
<b>FTE</b>			
001-1 State	9.3	9.3	9.3
<b>05H Disaster Response Account</b>			
05H-1 State	\$1,216,665	\$6,583,335	\$7,800,000
<b>001 General Fund</b>			
001-1 State	\$5,422,400	\$5,478,400	\$10,900,800
001-2 Federal	\$660,330	\$1,340,670	\$2,001,000
<b>001 Account Total</b>	<b>\$6,082,730</b>	<b>\$6,819,070</b>	<b>\$12,901,800</b>
<b>173 State Toxics Control Account</b>			
173-1 State	\$173,000	\$173,000	\$346,000

#### Program 010 - Conservation Commission Operations

Account	FY 2018	FY 2019	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$1,912,500	\$1,912,500	\$3,825,000

**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: 2017-19 Activity Version: CB - BI 2017-19 Base Budget Sort By: Activity

<b>001428 Acre-feet of water returned to streams through conservation practice installation.</b>			
Biennium	Period	Actual	Target
2017-19	A3		600
	A2		600
2015-17	A3		600
	A2		600
2013-15	A3	95	600
	A2	223	600
Performance Measure Status: Draft			

<b>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.</b>				
Biennium	Period	Actual	Target	Target
			Min	Max
2017-19	A3		8%	10%
	A2		8%	10%
2015-17	A3		4%	7%
	A2		4%	7%
2013-15	A3		4%	7%
	A2	4%	4%	7%
Performance Measure Status: Draft				

<b>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.</b>				
Biennium	Period	Actual	Target	Target
			Min	Max
2017-19	A3		26	30
	A2		24	30
2015-17	A3		15	20
	A2		10	15
2013-15	A3		15	20
	A2	29	10	15
Performance Measure Status: Draft				

Appropriation Period: 2017-19 Activity Version: CB - BI 2017-19 Base Budget Sort By: Activity

<b>001425 Number of acres protected, improved, or enhanced through the implementation of best management practices on landowner property.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		75,000
	A2		50,000
2015-17	A3		50,000
	A2		35,000
2013-15	A3	1,179	50,000
	A2	29,964	35,000
Performance Measure Status: Draft			

<b>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.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		85%
	A2		75%
2015-17	A3		75%
	A2	100%	75%
2013-15	A3	100%	75%
	A2	100%	50%
Performance Measure Status: Draft			

<b>001409 Miles of stream protected, improved or enhanced through the implementation of best management practices on landowner's property.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		120
	A2		100
2015-17	A3		100
	A2		100
2013-15	A3	11	100
	A2	83	100
Performance Measure Status: Draft			

<b>001426 Number of authorized best management practices (conservation practices) installed on landowner property, including those practices which received financial assistance.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		1,450
	A2		1,350
2015-17	A3		1,000
	A2		900
2013-15	A3	564	1,000
	A2	1,317	900
Performance Measure Status: Draft			

<b>001424 Number of land owners/managers assisted and those contacts resulting in new actions by the conservation districts.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		3,900
	A2		3,750
2015-17	A3		
	A2		
2013-15	A3	1,029	3,950
	A2	3,525	3,655
Performance Measure Status: Draft			

**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: 2017-19 Activity Version: CB - BI 2017-19 Base Budget Sort By: Activity

Account	FY 2018	FY 2019	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$338,900	\$342,400	\$681,300
<b>173 State Toxics Control Account</b>			
173-1 State	\$127,000	\$127,000	\$254,000

**Program 010 - Conservation Commission Operations**

Account	FY 2018	FY 2019	Biennial Total
<b>FTE</b>			
001-1 State	0.5	0.5	0.5
<b>05H Disaster Response Account</b>			
05H-1 State	\$(500,000)	\$(500,000)	\$(1,000,000)
<b>001 General Fund</b>			
001-1 State	\$4,422,500	\$4,422,500	\$8,845,000

**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
2017-19	A3		8%	10%
	A2		8%	10%
2015-17	A3		4%	7%
	A2		4%	7%
2013-15	A3		4%	7%
	A2	4%	4%	7%
Performance Measure Status: Draft				

**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
2017-19	A3		26	30
	A2		24	30
2015-17	A3		15	20
	A2		10	15
2013-15	A3		15	20
	A2	29	10	15

Performance Measure Status: Draft

**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
2017-19	A3		98%
	A2		97%
2015-17	A3		98%
	A2	76.5%	98%
2013-15	A3	97%	99%
	A2	100%	99%

Performance Measure Status: Draft

**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
2017-19	A3		85%
	A2		75%
2015-17	A3		75%
	A2	100%	75%
2013-15	A3	100%	75%
	A2	100%	50%

Performance Measure Status: Draft

<b>002833 Reports the number of conservation district staff who will be trained to respond to natural disaster property recovery efforts.</b>			
Biennium	Period	Actual	Target
2017-19	A3		20
	A2		20
Performance Measure Status: Draft			

<b>002834 Records the number of landowners who become enrolled in Firewise or other defensible space services provided through Conservation Districts.</b>			
Biennium	Period	Actual	Target
2017-19	A3		50
	A2		50
Performance Measure Status: Draft			

<b>001423 Percentage of districts without audit findings</b>			
Biennium	Period	Actual	Target
2017-19	A3		98%
	A2		98%
2015-17	A3		98%
	A2		98%
2013-15	A3	97%	98%
	A2	98%	98%
Performance Measure Status: Draft			

<b>001413 Percentage of districts implementing long-range plans.</b>			
Biennium	Period	Actual	Target
2017-19	A3		100%
	A2		100%
2015-17	A3		
	A2		
2013-15	A3	100%	100%
	A2	100%	100%
Performance Measure Status: Draft			

<b>001421 Percentage of long-range plans and annual plans that are current, have been reviewed, and meet SCC established standards.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		100%
	A2		100%
2015-17	A3		100%
	A2		100%
2013-15	A3	100%	100%
	A2	100%	100%
Performance Measure Status: Draft			

**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: 2017-19 Activity Version: CB - BI 2017-19 Base Budget Sort By: Activity

Account	FY 2018	FY 2019	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$1,016,700	\$1,027,200	\$2,043,900
001-2 Federal	\$100,000	\$200,000	\$300,000
<b>001 Account Total</b>	<b>\$1,116,700</b>	<b>\$1,227,200</b>	<b>\$2,343,900</b>
<b>058 Public Works Assistance Account</b>			
058-1 State	\$125,000	\$225,000	\$350,000
<b>173 State Toxics Control Account</b>			
173-1 State	\$200,000	\$200,000	\$400,000

**Program 010 - Conservation Commission Operations**

Account	FY 2018	FY 2019	Biennial Total
<b>FTE</b>			
001-1 State	2.5	2.5	2.5
<b>05H Disaster Response Account</b>			
05H-1 State	\$(717,000)	\$(6,083,000)	\$(6,800,000)
<b>001 General Fund</b>			
001-1 State	\$466,000	\$383,000	\$849,000

**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.

**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
2017-19	A3		8%	10%
	A2		8%	10%
2015-17	A3		4%	7%
	A2		4%	7%
2013-15	A3		4%	7%
	A2	4%	4%	7%

Performance Measure Status: Draft

**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
2017-19	A3		98%
	A2		97%
2015-17	A3		98%
	A2	76.5%	98%
2013-15	A3	97%	99%
	A2	100%	99%

Performance Measure Status: Draft

**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
2017-19	A3		30	35
	A2		25	32
2015-17	A3		15	25
	A2		15	20
2013-15	A3	22	15	25
	A2	20	15	20

Performance Measure Status: Draft

**001423 Percentage of districts without audit findings**

Biennium	Period	Actual	Target
2017-19	A3		98%
	A2		98%
2015-17	A3		98%
	A2		98%
2013-15	A3	97%	98%
	A2	98%	98%

Performance Measure Status: Draft

<b>001416 Positive constituency feedback including conservation districts, land owners, agencies, and organizations.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		100%
	A2		100%
2015-17	A3		96%
	A2		96%
2013-15	A3	98%	96%
	A2	92%	96%
Performance Measure Status: Draft			

**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.

<b>Account</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Biennial Total</b>
<b>058 Public Works Assistance Account</b>			
058-1 State	\$2,012,000	\$5,238,000	\$7,250,000

*Program 010 - Conservation Commission Operations*

<b>Account</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Biennial Total</b>
<b>058 Public Works Assistance Account</b>			
058-1 State	\$875,000	\$875,000	\$1,750,000

**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: 2017-19 Activity Version: CB - BI 2017-19 Base Budget Sort By: Activity

<b>002836 Records the number of VSP work plans approved by SCC.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		22
	A2		5
Performance Measure Status: Draft			

<b>002837 Records the number of VSP work plans that have begun implementation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		15
	A2		5
Performance Measure Status: Draft			

<b>002835 Records the number of VSP work plans submitted to SCC.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		22
	A2		5
Performance Measure Status: Draft			

**Grand Total**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>Biennial Total</b>
<b>FTE's</b>	12.3	12.3	12.3
<b>GFS</b>	\$13,579,000	\$13,566,000	\$27,145,000
<b>Other</b>	\$4,271,995	\$8,379,005	\$12,651,000
<b>Total</b>	\$17,850,995	\$21,945,005	\$39,796,000

**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 471 State Conservation Commission Budget Period: 2017-19**

**Activity: A001 Technical Services and Program Delivery**

**Outcome Measures 001409 Miles of stream protected, improved or enhanced through the implementat**

			<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL	C1	Conservation Technical Assistance	100.00	120.00

**Outcome Measures 001424 Number of land owners/managers assisted and those contacts resulting in n**

			<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL	C1	Conservation Technical Assistance	3,750.00	3,900.00
PL	C2	Working Lands	3,750.00	3,900.00
PL	C4	Disaster Preparedness and Recovery	100.00	100.00
PL	C5	Fire Recovery/Firewise	3,750.00	3,900.00

**Outcome Measures 001425 Number of acres protected, improved, or enhanced through the implement**

			<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL	C1	Conservation Technical Assistance	50,000.00	75,000.00
PL	C2	Working Lands	50,000.00	75,000.00
PL	C5	Fire Recovery/Firewise	50,000.00	75,000.00

**Outcome Measures 001426 Number of authorized best management practices (conservation practices)**

			<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL	C1	Conservation Technical Assistance	350.00	450.00
PL	C2	Working Lands	350.00	450.00
PL	C5	Fire Recovery/Firewise	350.00	450.00

**Outcome Measures 002357 Conservation districts utilize SCC funding as match for several local, state,**

			<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL	C1	Conservation Technical Assistance	8.00%	10.00%
PL	C2	Working Lands	8.00%	10.00%
PL	C5	Fire Recovery/Firewise	8.00%	10.00%

*Illustrates the role of SCC's funding in supporting the work of the conservation district, providing matching funding, and confidence in the grantor through the oversight and guidance by SCC staff.*

**Outcome Measures 002368 Conservation districts are required to utilize the CPDS project managemen**

			<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL	C1	Conservation Technical Assistance	75.00%	85.00%
PL	C2	Working Lands	75.00%	85.00%
PL	C5	Fire Recovery/Firewise	75.00%	85.00%

*Rate of conservation practice implementation in the conservation district relative to number of unfunded & completed projects installed. Formal contract documents are included in the system for use by contracts staff as backup to the payment requests.*

State of Washington  
**Agency Performance Measure**  
**Incremental Estimates for the Biennial Budget**

**Agency: 471 State Conservation Commission Budget Period: 2017-19**  
**Activity: A001 Technical Services and Program Delivery**

**Process - Efficiency Mea 002360 This measure will report the number of administrative efficiencies in place**

			<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
PL	C1	Conservation Technical Assistance	24.00	26.00
PL	C2	Working Lands	24.00	26.00
PL	C5	Fire Recovery/Firewise	24.00	26.00

*The Legislature directed SCC and the conservation districts to evaluate the options on achieving efficiencies.*

**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 471 State Conservation Commission Budget Period: 2017-19**

**Activity: A002 Conservation District Operations and Accountability**

<b>Outcome Measures</b>	<b>001400</b>	<b>Conservation Commission Financial staff will act on all payments requests</b>		
			<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL	C1	Conservation Technical Assistance	97.00%	98.00%
PL	C2	Working Lands	97.00%	98.00%
PL	C5	Fire Recovery/Firewise	97.00%	98.00%

<b>Outcome Measures</b>	<b>002357</b>	<b>Conservation districts utilize SCC funding as match for several local, state,</b>		
			<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL	C1	Conservation Technical Assistance	8.00%	10.00%
PL	C2	Working Lands	8.00%	10.00%
PL	C5	Fire Recovery/Firewise	8.00%	10.00%

*Illustrates the role of SCC's funding in supporting the work of the conservation district, providing matching funding, and confidence in the grantor through the oversight and guidance by SCC staff.*

<b>Outcome Measures</b>	<b>002368</b>	<b>Conservation districts are required to utilize the CPDS project managemen</b>		
			<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL	C1	Conservation Technical Assistance	75.00%	85.00%
PL	C2	Working Lands	75.00%	85.00%
PL	C5	Fire Recovery/Firewise	75.00%	85.00%

*Rate of conservation practice implementation in the conservation district relative to number of unfunded & completed projects installed. Formal contract documents are included in the system for use by contracts staff as backup to the payment requests.*

<b>Process - Efficiency Mea</b>	<b>002360</b>	<b>This measure will report the number of administrative efficiencies in place</b>		
			<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL	C1	Conservation Technical Assistance	24.00	26.00
PL	C2	Working Lands	24.00	26.00
PL	C5	Fire Recovery/Firewise	24.00	26.00

*The Legislature directed SCC and the conservation districts to evaluate the options on achieving efficiencies.*

**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 471      State Conservation Commission      Budget Period:      2017-19**

**Activity: A003      State Conservation Commission Operations and Administration**

<b>Outcome Measures</b>	<b>001400</b>	<b>Conservation Commission Financial staff will act on all payments requests</b>		
			<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL	C1	Conservation Technical Assistance	97.00%	98.00%
PL	C2	Working Lands	97.00%	98.00%
PL	C5	Fire Recovery/Firewise	97.00%	98.00%

<b>Outcome Measures</b>	<b>001416</b>	<b>Positive constituency feedback including conservation districts, land owner</b>		
			<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL	C1	Conservation Technical Assistance	100.00%	100.00%
PL	C2	Working Lands	100.00%	100.00%
PL	C5	Fire Recovery/Firewise	100.00%	100.00%

<b>Outcome Measures</b>	<b>001904</b>	<b>SCC staff will audit the on-the-ground implementation of projects to ensur</b>		
			<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL	C1	Conservation Technical Assistance	25.00	30.00
PL	C2	Working Lands	25.00	30.00
PL	C5	Fire Recovery/Firewise	25.00	30.00

<b>Outcome Measures</b>	<b>002357</b>	<b>Conservation districts utilize SCC funding as match for several local, state,</b>		
			<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL	C1	Conservation Technical Assistance	8.00%	10.00%
PL	C2	Working Lands	8.00%	10.00%
PL	C5	Fire Recovery/Firewise	8.00%	10.00%

*Illustrates the role of SCC's funding in supporting the work of the conservation district, providing matching funding, and confidence in the grantor through the oversight and guidance by SCC staff.*

State of Washington  
**Agency Performance Measure**  
**Incremental Estimates for the Biennial Budget**

**Agency: 471 State Conservation Commission Budget Period: 2017-19**

**Activity: A004 Voluntary Stewardship Program**

<b>Output Measures</b>	<b>002835</b>	<b>Records the number of VSP work plans submitted to SCC.</b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL C3 VSP			5.00	22.00

<b>Output Measures</b>	<b>002836</b>	<b>Records the number of VSP work plans approved by SCC.</b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL C3 VSP			5.00	22.00

<b>Output Measures</b>	<b>002837</b>	<b>Records the number of VSP work plans that have begun implementation.</b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
PL C3 VSP			5.00	15.00



Central Service Fund Splits

471-State Conservation Commission

All Columns by Agency must equal 100%

Agency	Program	Subprogram (only used for DSHS in Program 030 and 040)	Account and Approp Title	Auditor	AttGen	OAH	Facilities & Services Only	CTS	Debt Services	Workers' Comp	All Other Services
471-State Conservation Commission			001-1 General Fund-State	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Percent Totals (only applies when one agency chosen)</b>				100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%





## FOUNDATION FOR OUR WORK:

### Our Mission

To conserve natural resources on all lands in Washington State, in collaboration with conservation districts and other partners.

### Our Vision

Our state shall have healthy soils, water, air, and ecosystems, and sustainable human interaction with these resources, including viable agriculture and forestry.  
The State Conservation Commission and conservation districts are recognized as trusted partners who incite voluntary stewardship and accomplish natural resource goals.

### Our Values:



**SUSTAINABILITY** We envision a future with healthy, diverse landscapes—including viable working lands—voluntarily supported by informed resource stewards.



**RELATIONSHIPS** We foster strong partnerships with a diversity of stakeholders and maintain open communication and transparency to create trust.



**KNOWLEDGE** We value local knowledge, diverse cultures and ideas. We strive to offer voluntary, collaborative solutions that reflect state, local, and community priorities.



**ACCOUNTABILITY** We employ clear policies, procedures, and performance measures that ensure effective, efficient use of public resources.



**RESPECT** We exhibit personal and institutional integrity for agency members and staff, conservation districts, and our partners.

## STRATEGIC AREAS AND GOALS:

### Commission Operations

With leadership from an engaged board, we hire and empower talented staff, support strategic decision-making, and employ clear procedures.

- Develop a clear, effective process for capturing feedback and evaluating our work.
- Create and follow a strategy that helps us demonstrate trust internally and with partners.
- Empower our leaders and staff with the appropriate skills and capacity to perform their work.

### Resource Conditions

We demonstrate that voluntary conservation programs and services lead to natural resource improvements.

- Develop and employ a transparent process that helps us prioritize funding needs based on highest return.
- Develop and implement a natural resources conditions data plan.
- Explore creating an agency science program.

### Resource Issue Facilitation

We're uniquely positioned to coordinate local, state, federal, and tribal entities to identify and resolve natural resource issues.

- Provide resources and training to conservation district personnel and supervisors that improves skills in conflict resolution, mediation, and collaborative negotiation.
- Increase awareness of our leadership in coordinating multi-agency discussions.

### Public Outreach and Marketing

A diversity of citizens, stakeholders, and leaders recognize our agency and districts for their achievements and collaborative approach.

- Develop a marketing plan / strategy and explore effective communication outlets.
- Support the Communications, Partnership Building, and Outreach Committee.
- Engage landowners and partners in support for natural resource funding.
- Support district outreach and education efforts.

### Sustainable Funding

Our agency and districts have secure funding that allows us to retain talented staff and confidently launch long-term, strategic work plans.

- Promote our story and accomplishments to partners and decision makers.
- Develop partnerships and build support among a diversity of partners.
- Document how we leverage funding and work with partners to promote each other's services.

### District Operations

We enhance conservation districts' ability to deliver quality technical, financial, and educational services that meet local and natural resource needs.

- Use Good Governance rules to ensure money is spent wisely.
- Develop process to assess funding allocation to build district capacity," define roles and expectations for staff and supervisors, define process for dealing with detrimental behavior.

### Statewide Program Delivery

Our programs meet local and state resource priorities. With districts, we maximize community-based models to deliver effective solutions.

- Promote the community-based nature of our work and effectiveness of voluntary approach.
- Demonstrate program effectiveness by providing solid, meaningful data.
- Continue effectiveness monitoring; evaluate and report the impacts of our programs.

### Policy Leadership

We lead in the development and implementation of policies related to natural resource conservation and viable land use.

- Get district input on the natural resource policy areas where they want our leadership.
- Support districts' engagement with county-level resource planning and implementation.
- Acquire necessary capacity to engage in key policy discussions.

### Partnering

We are a "go-to" partner that unites natural resources and agricultural stakeholders and implements collaborative, effective conservation solutions.

- Define, respect, and support our agency role and the roles of our partners.
- Maintain relationships and foster new partnerships.
- Provide a clear picture to our partners of the role of voluntary conservation programs.

### Technical Capacity

Conservation districts have premier technical capability and capacity to create and implement conservation systems and programs.

- Support and fund the Center for Technical Development; identify training needs; provide expertise and certification.
- Engage landowners and partners in support for natural resource funding.
- Urge districts to pool resources and expertise.
- Co-host trainings with our partners.



**Recommendation Summary**

**Agency: 471 State Conservation Commission**

10:30:25AM

9/9/2016

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2015-17 Current Biennium Total</b>	<b>18.6</b>	<b>13,626</b>	<b>18,701</b>	<b>32,327</b>
CL CS Central Services Adj		(2)		(2)
CL CT CTS Revolving Account Adj		(1)		(1)
CL FP Food Policy Forum Adj		(50)		(50)
CL FR Fire Recovery Adj			(7,800)	(7,800)
CL GW General Wage Adj		27		27
CL PB Ee PEBB Rate Adj		10		10
CL TL TLA Adj		(3)		(3)
<b>Total Carry Forward Level</b>	<b>18.6</b>	<b>13,607</b>	<b>10,901</b>	<b>24,508</b>
Percent Change from Current Biennium		(.1)%	(41.7)%	(24.2)%
<b>Carry Forward plus Workload Changes</b>	<b>18.6</b>	<b>13,607</b>	<b>10,901</b>	<b>24,508</b>
Percent Change from Current Biennium		(.1)%	(41.7)%	(24.2)%
<b>Total Maintenance Level</b>	<b>18.6</b>	<b>13,607</b>	<b>10,901</b>	<b>24,508</b>
Percent Change from Current Biennium		(.1)%	(41.7)%	(24.2)%
PL C1 Conservation Technical Assistance	2.0	5,030		5,030
PL C2 Working Lands	1.5	1,648		1,648
PL C3 VSP	1.5		1,750	1,750
PL C4 Disaster Preparedness and Recovery	0.5	630		630
PL C5 Fire Recovery/Firewise	0.5	6,460		6,460
<b>Subtotal - Performance Level Changes</b>	<b>6.0</b>	<b>13,768</b>	<b>1,750</b>	<b>15,518</b>
<b>2017-19 Total Proposed Budget</b>	<b>24.6</b>	<b>27,375</b>	<b>12,651</b>	<b>40,026</b>
Percent Change from Current Biennium	32.3%	100.9%	(32.4)%	23.8%

### Recommendation Summary

Agency: 471

10:30:25AM

9/9/2016

Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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**PL C1 Conservation Technical Assistance**

Related to Puget Sound Action Agenda Implementation. Natural resources can be impacted by landowner activities. Incentive-based programs address these concerns by engaging with willing landowners to take action to correct impacts to resources. While effective in building landowner engagement and commitment to the practices, incentive programs have been criticized because natural resource concerns, such as water quality or lack of fish habitat, persist. Three factors account for this lack of progress: (a) incentive-based programs have not been funded commensurate with the scale of the problem with thousands of landowners who need help not receiving it; (b) there has not been adequate coordination among the agencies providing assistance to focus available resources to address the impacts or enhance habitat in discreet watersheds; (c) landowner participation at high levels requires trusting relationships which take time to develop that the current program-based funding model doesn't support well.

This proposal will address these deficiencies by supporting conservation districts in a new approach to implement incentive-based programs. Natural resource issues would be targeted for coordinated and proactive outreach to engage landowners with existing programs for measured resource results. In this new approach, natural resource conditions within a geographic area are identified, and a targeted outreach strategy is developed. With this funding, conservation district staff will proactively provide outreach to landowners to build relationships in the area and offer incentive programs where needed. Conservation districts will track where practices are implemented by landowners in the target area. The Conservation Commission will coordinate conservation district activities with other agency partners to enhance effectiveness of existing programs to address resource concerns

**PL C2 Working Lands**

Related to Puget Sound Action Agenda Implementation. This decision package address four critical components of success for maintaining farming and preserving farmland: (a) Vets on the Farm: creating opportunity for returning veterans to start their own farm, addressing the problem of our aging farmer population; (b) Food Systems / Small Farms: developing strategies to advance local food production, increasing value for small farms; (c) Farmland Preservation: identifying key opportunities to protect important farmlands, enhancing the effectiveness of current preservation funding; (d) Energy Conservation / Climate Adaptation & Resiliency: implementing existing farm energy assessments to increase energy conservation, providing farmer cost savings, and reducing in farm energy consumption.

**PL C3 VSP**

Related to Puget Sound Action Agenda Implementation. The Voluntary Stewardship Program (VSP) is the result of a negotiated process to address issues involving impacts to critical areas from agricultural activities. Passed by the legislature in 2011, VSP is part of the state Growth Management Act (GMA) and provides an alternative path for counties to address these issues. There are 27 counties opted in to the VSP. Funding in this proposal will support development and implementation of county VSP work plans.

**PL C4 Disaster Preparedness and Recovery**

### Recommendation Summary

Agency: 471

10:30:25AM

9/9/2016

Dollars in Thousands

<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
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Related to Puget Sound Action Agenda Implementation. Natural disasters are increasing in frequency and severity in Washington State. Conservation district and Commission staff play an important role in the aftermath of such disasters. The Commission, through its partnership with conservation districts, provides intergovernmental coordination, damage assessment, individual private landowner technical assistance, and recovery grants and cost-share to serve the natural resource needs of survivors of those disasters.

This budget decision package provides funding to support the Commission and districts in three areas:

1. Disaster response and recovery training for District staff
2. Natural disaster response and recovery funds and matching funds
3. Forest health, Firewise, and defensible space education and funds

**PL C5 Fire Recovery/Firewise**

The State Conservation Commission (SCC) has been actively working with Conservation Districts (CD's) and assisting partners with the implementation of fire recovery activities needed due to the wildland fires of 2015 as well as the Carlton Complex fire of 2014. Wildland fires continue to increase in frequency and severity resulting in increases recovery needs. This project project provides for additional funds necessary to allow landowners to recover from the devastating aftereffects of wildfires.



### Agency Budget Request Decision Package Summary

(Lists only the agency Performance Level budget decision packages, in priority order)

Agency: 471 State Conservation Commission

9/2/2016  
3:25:32PM

Budget Period: 2017-19

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Decision Package Code	Decision Package Title
PL-C1	Conservation Technical Assistance
PL-C2	Working Lands
PL-C3	VSP
PL-C4	Disaster Preparedness and Recovery
PL-C5	Fire Recovery/Firewise



State of Washington  
Decision Package

**Agency:** 471 State Conservation Commission  
**Decision Package Code/Title:** C1 Conservation Technical Assistance  
**Budget Period:** 2017-19  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

Related to Puget Sound Action Agenda Implementation. Natural resources can be impacted by landowner activities. Incentive-based programs address these concerns by engaging with willing landowners to take action to correct impacts. While effective in building landowner engagement and commitment to the practices, incentive programs have been criticized because natural resource concerns, like water quality or lack of fish habitat, persist. Three things account for this lack of progress: (a) incentive-based programs have not been funded commensurate with the scale of the problem with thousands of landowners who need help not receive it; (b) there has not been adequate coordination among the agencies providing assistance to focus available resources to address the impacts or enhance habitat in discreet watersheds; (c) landowners participation at high levels requires trusting relationships which take time to develop and the current program-based funding model doesn't support well.

This proposal will address these deficiencies by supporting conservation districts in a new approach to implement incentive-based programs. Natural resource issues would be targeted for coordinated and proactive outreach to engage landowners with existing programs for measured resource results. In this new approach, natural resource conditions of a geographic area are identified, and a targeted outreach strategy is developed. With this funding, conservation district staff will proactively provide outreach to landowners to build relationships in the area and offer incentive programs where needed. Conservation districts will track where practices are implemented by landowners in the target area. The Conservation Commission will coordinate conservation district activities with other agency partners to enhance effectiveness of existing programs to address resource concerns.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	2,515,00	2,515,000	2,515,000	2,515,000
<b>Total Cost</b>	<b>2,515,000</b>	<b>2,515,000</b>	<b>2,515,000</b>	<b>2,515,000</b>
Staffing	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
FTEs	2.0	2.0	2.0	2.0
<b>Revenue</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Fund 001-1	0	0	0	0
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. A	170,000	170,000	170,000	170,000
Obj. B	50,000	50,000	50,000	50,000
Obj. E	10,000	10,000	10,000	10,000
Obj. G	28,000	35,000	35,000	35,000
Obj. J	7,000	0	0	0
Obj. N	2,250,000	2,250,000	2,250,000	2,250,000

## **Package Description:**

### **Background**

Incentive-based programs are currently implemented with willing landowners across the landscape. Although this approach is most effective in building landowner engagement and commitment to the practices, it may not address the natural resource concerns on a larger geographic scale. There is increasing concern that natural resource issues, such as water quality and habitat protection and restoration are not being addressed through incentive-based programs. Furthermore, research indicates that successful conservation outcomes depend on a long-term, trusting relationship between a landowner and a conservation specialist. These relationships take time to develop that the current program-based funding model doesn't support well. The current approach to implementing incentive programs by engaging willing landowners is not intended to change the entire watershed, but to address inputs on one specific parcel.

This decision package requests additional resources for conservation districts to implement incentive-based programs in an approach where natural resource conditions of a geographic area are identified, and a targeted outreach strategy is developed. With this funding, conservation district staff will proactively provide outreach to landowners to build relationships in the area and offer incentive programs where needed. Conservation districts will track where practices are implemented by landowners in the target area.

### **Current Situation**

Current funding for conservation districts supports operational activities and needs. These include basic administrative items such as costs for ADA-compliant office facilities, accountability audits, conducting open public meetings, and administrative staff work. Basic funding provided in the carry-forward levels supports these functions.

Conservation districts currently don't have capacity to proactively engage with landowners. Limited resources are used to respond to landowner-initiated assistance requests, or respond to referrals from other state and local agencies. Referrals are situations where a property has been inspected by a regulatory agency and found to be in need of improvement to address a resource issue.

This capacity limitation also inhibits the ability of a conservation district to proactively address a specific natural resource concern. When an issue arises conservation districts often are not able to respond because existing resources are already committed. Emergent issues could include new emphasis and focus on a natural resource concern brought by the Governor or other prioritization process such as the Puget Sound Partnership.

In addition to these capacity needs at conservation districts, natural resource stakeholders are increasingly concerned that natural resource impacts from landowner activities are not being adequately addressed. Washington's treaty tribes have pressed a treaty right obligation on the state to provide adequate salmon habitat. Pollution loads have contributed to the closure of shellfish beds. The pace of recovery actions in Puget Sound have led to concerns about whether the recovery goals can be met. And contamination of groundwater has led to concerns about agricultural operations.

Natural resources continue to decline in many areas including critical habitats, water quality (both surface and groundwater), water quantity, and air quality. Pressures to address these declines are increasing through

various legal challenges. These approaches don't take into consideration the economic viability of the agriculture operation when mandatory buffers or other similar mandates are imposed. Furthermore, critics of incentive programs contend these programs are not achieving watershed-scale natural resource improvements.

Incentive programs have historically not been implemented with the intent and purpose of changing the resource condition of an entire watershed, but have been implemented to assist a specific landowner in addressing resource concerns on one individual parcel. The exception to this historic approach is where incentive programs have been intentionally implemented to target priority resource concerns in a watershed or sub-basin to show measurable improvement. In these cases, measured change to the natural resource condition can be shown when multiple landowners in a defined geographic area are implementing best management practices.

### **Proposed solution**

Increasing concerns regarding the pace of progress on improving natural resource condition has led the Conservation Commission and conservation districts to consider ways we can contribute to change. Our prior experiences suggest an approach where a specific natural resource concern and geographic area is targeted for focused conservation outreach can lead to measurable improvements in the natural resource condition. Recent efforts in the Samish River watershed to address water quality concerns impacting shellfish beds demonstrate that where additional resources are committed to support conservation district outreach and technical assistance, measurable improvements in the resource condition are possible. In the Tucannon River located near Dayton, focused implementation of multiple BMPs, riparian, irrigation and salmon habitat management practices has led to a measured reduction in stream temperature and improved stream flows during historic low flow cycles.

There is an opportunity to expand this proven approach to targeting conservation district services and programs to address specific natural resource issues for measurable improvements. Funding requested in this decision package would implement and support this targeted approach. This decision package will provide funding to conservation districts with the specific purpose of proactively targeting a natural resource concern and geographic area for focused delivery of conservation technical assistance and implementation of practices, resulting in a measurable improvement in natural resources.

Requested funding would be used to implement a targeted conservation technical assistance at the district level which would work as follows:

- 1.A conservation district would review and evaluate available data on natural resource conditions in the district geographic area. This evaluation would include species, habitat, water quality and quantity, and other documented concerns.
  - In this evaluation national, state, regional, and local priorities would be considered.
  - Examples include the Governor's Shellfish Initiative, climate change response and adaptation, Puget Sound Partnership Local Integrating Organization (LIO) priorities, etc.

2. Once the district identifies the resource concern(s), the district will identify the specific geographic areas as the focus of the work.
  - This would likely be at the sub-basin or reach scale within a watershed.
  - Individual parcels within the target area are identified.
3. The conservation district develops an outreach strategy to proactively engage landowners in the target geographic area.
  - Landowners are given information on the natural resource concerns, their property is evaluated using a voluntary assessment tool.
  - The assessment tool has already been developed by Ecology with the collaboration of a stakeholder group that included the Conservation Commission.
  - Based on the results of the tool the parcel would be rated as a high, medium, or low level of concern.
  - This information would be confidential to the landowner.
4. Landowners will develop a plan with conservation district technical assistance to implement best management practices (BMPs) to address impacts to natural resources.
  - The conservation district will track where and what type of BMPs are installed in the target area.
5. The conservation district will continue to participate in monitoring in the target area to measure progress against the baseline condition from the start of the project.
  - Monitoring parameters would include percentage of parcels in geographic area assessed, number of high priority parcels identified due to resource concerns, number and type of BMPs installed on priority parcels, and (through partnerships with other monitoring efforts where possible) change in the natural resource condition.
6. The conservation district will work with the Conservation Commission and other federal, state, local, and tribal partners in the implementation of the program at the local level.

The Conservation Commission will collect program information from all conservation districts implementing this targeted approach to determine natural resource improvement and overall implementation and report progress to the Governor and legislature.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).**

The proposal is not an expansion or alteration of current programs or services. Its additive to existing programs.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:** Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

Additional funding of \$2,250,000 is needed at the Conservation District level to allow acquiring resources sufficient to implement geographic-based programs.

Additional funding and staffing of \$265,000 annually and 2.0 FTE's is needed by the SCC to provide leadership, liaison, and program administration associated with state funding. Classification level for expertise required assumes WMS 2.

**What specific performance outcomes does the agency expect?**

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

The agency expects the following Agency Activity Inventory Performance Measures to be supported by the activities funded in this decision package:

**Activity:A001Technical Expertise and Program Delivery**

Outcome Measures	FY 2018	Incremental Changes		
		FY 2019	FY 2020	FY 2021
002357 Conservation districts utilize SCC funding as match.	8%	10%	12%	14%
001425 Number of acres protected, improved, enhanced through BMPs.	50,000	75,000	100,000	125,000
002368 Conservation districts required to utilize CPDS	75	85	100	100
001409 Miles of stream protected, improved, enhanced	100	120	140	160
001426 Number of authorized best management practices installed	350	450	550	650
001424 Number of land owners/managers assisted	3750	3900	4125	4250

**Activity:A002Conservation District Operations and Accountability**

Outcome Measures	FY 2018	Incremental Changes		
		FY 2019	FY 2020	FY 2021
002357 Conservation districts utilize SCC funding as match.	8%	10%	12%	14%
002360 Number of administrative efficiencies at CDs	Min 24 Max 30	Min 26 Max 30	Min 30 Max 36	Min 32 Max 40
002368 Conservation districts required to utilize CPDS	75	85	100	100

Activity:A003State Conservation Commission Operations and Administration

Outcome Measures	FY 2018	Incremental Changes		
		FY 2019	FY 2020	FY 2021
002357 Conservation districts utilize SCC funding as match.	8%	10%	12%	14%
001400 Conservation Commission financial staff will act on all payments within 72 hours of receipt	97%	98%	100%	100%
001904 Conservation Commission staff will audit the on-the-ground implementation of projects	Min 25 Max 32	Min 30 Max 35	Min 33 Max 38	Min 36 Max 40
001416 Positive constituency feedback	100	100	100	100

The outcomes expected include at least 30 conservation districts statewide will implement a targeted conservation technical assistance program addressing an identified natural resource concern in a focused geographic area. The local programs implemented will identify a specific number of landowner parcels targeted for outreach and report on progress on accomplishing the target number of landowners visited. This number is indeterminate at this time until conservation district proposals are submitted.

Results WA goal areas affected include Goal 3 goal topics of: Healthy Fish and Wildlife; Clean and Restored Environment; and Working and Natural Lands. Other Results WA goals addressed include: Goal 2 – Prosperous Economy and goal topic Thriving Washingtonians. By working with landowners to address natural resource impacts in a manner that allows the landowner to remain economically viable will support the Goal 2 indicator of increasing employment in the agriculture sector (Goal 2: 2.1.a).

The undesired results of continued negative impacts to our state’s natural resources from landowner activities will be reduced and mitigated. This will be accomplished through the targeted approach in this decision package where programs will be focused in areas of high impact. These changes will be measurable against previously identified benchmarks and goals.

The efficiency in the implementation of government programs will increase through the focused implementation approach in the proposed Conservation Technical Assistance program. In this approach, various current state and federal programs will be brought together with the landowner and conservation district staff identifying the program most effective at that particular parcel. The landowner and conservation district may also identify opportunities to combine existing programs in a manner that proves more efficient and effective for achieving the resource and landowner objectives.

Outputs produced by conservation districts will increase. The additional resources will allow increased landowner visits to be conducted and increase the implementation of best management practices.

## **How does the package relate to the agency's strategic plan?**

This proposal relates to the following WSCC strategic areas:

Resource Conditions – Demonstrate voluntary conservation programs and services lead to natural resource improvements.

Resource Issue Facilitation – Coordinate local, state, federal, and tribal entities to identify and resolve natural resource issues.

District Operations – Enhance conservation districts' ability to deliver quality technical services that meet local and natural resource needs.

Statewide Program Delivery – Our programs meet local and state resource priorities, and maximize community-based models to deliver effective solutions.

Policy Leadership – Lead in the development and implementation of policies related to natural resource conservation and viable land use.

Partnering – We are a partner that unites natural resources and agricultural stakeholders and implements collaborative, effective conservation solutions.

Technical capacity – Conservation districts have premiere technical capability and capacity to create and implement conservation systems and programs.

## **Governor's Results WA – Relationship to Specific Goals and Measures:**

The question of which Results WA outcome measure and indicator will be addressed will be answered at the conservation district level when they identify the natural resource area of concern to be addressed. Potential Results WA leading indicators that could be addressed include:

- 2.1.b. Increase number of implemented agricultural BMPs to improve water quality in shellfish growing areas in Puget Sound, Grays Harbor and Pacific counties from 345 in 2008 to 750.
- 2.2.b. Increase miles of stream habitat opened from 350 to 450.
- 2.2.c. Increase number of fish passage barriers corrected per year from 375 to 500.
- 2.3.b. Increase the 5-year running average of statewide sage-grouse population from 1,000 to 1,100.
- 4.1.a. Maintain current level of statewide acreage dedicated to working farms (cropland) with no net loss.

Leading Indicator: Increase the average annual statewide treatment of forested lands for forest health and fire reduction from 145,000 to 200,000 acres.

4.4.d. Increase the acreage of Puget Sound estuaries restored in the 16 major rivers from 2,260 acres to 5,028 acres.

**Puget Sound Activities – Near Term Actions (NTAs) Addressed:**

Because of the nature of this budget proposal and how it will be implemented, the scope and extent to which each of the following NTAs will be addressed will depend upon the proposals coming from the Puget Sound region. The NTAs potentially addressed in this proposal include:

NTA #2016-0073 Conservation Reserve Enhancement Program (CREP) Expansion. Through this proposal, a conservation district may select CREP as the best tool to assist landowners in the protection of the riparian areas, leading to expansion of the program in targeted areas.

NTA #2016-0370 Puget Sound Clean Waters Livestock Stewardship Program. This NTA calls for enhanced landowner engagement to prevent and correct fecal coliform pollution. Funding proposed in this Conservation Technical Assistance decision package will directly address this NTA and do so in a targeted manner to ensure the high priority areas are corrected.

NTA #2016-0246 Better Ground. Targeted communication will be an important component of this Conservation Technical Assistance proposal. Better Ground is a new approach to communication of technical assistance information to landowners.

NTA #2016-0268 Expand Conservation District Shoreline Technical Assistance in Puget Sound. For some conservation districts, the current status of shorelines may warrant their designation as a focus area in the Conservation Technical Assistance program funded in this decision package. If so, it will be implemented consistent with this NTA.

NTA #2016-0270 Riparian Restoration Throughout the Greater Puget Sound. This decision package will directly support this NTA through the targeted and focused approach of addressing riparian conditions.

NTA #2016-0292 Puget Sound Conservation District Stormwater Action Team. Stormwater has a significant negative impact on the condition of Puget Sound. The Conservation Technical Assistance decision package will implement BMPs to address these impacts if identified as a priority by a conservation district, and support this NTA.

NTA #2016-0332 Forest Health Management for Reduced Stormwater Runoff and Land Conservation. Recent reports suggest loss of forest cover continues in the Puget Sound basin, negatively impacting water quality and riparian habitat. This decision package will support addressing this resource concern by funding forest health management efforts when these are identified as a priority by a conservation district.

Amount of funding proposal impacting Puget Sound:

Total Amount Requested per Fiscal Year: \$2,515,000

Amount Related to Puget Sound: \$1,200,000

Methodology: Amount is based on previous fiscal year costs related to similar work for the 12 Puget Sound conservation districts.

FTE: Total statewide FTE request is 2.0 Puget Sound portion of the FTE request is 1.0

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Y	Identify: The targeted approach identified in this proposal will support regional efforts such as salmon recovery groups and shellfish recovery activities. It will also support county goals for natural resources restoration.
Other local gov't impacts?	Y	Identify: A minimum of 30 conservation districts will implement local conservation TA programs.
Tribal gov't impacts?	Y	Identify: This program will benefit local tribes by providing funding and creating opportunities for conservation districts to partner with a local tribe to address natural resource concerns.
Other state agency impacts?	Y	Identify: State agencies will be involved in local targeted conservation efforts, improving implementation of state programs for the protection and enhancement of natural resources. State agencies will coordinate the monitoring of local actions at the state level through the Conservation Commission.
Responds to specific task force, report, mandate or exec order?	N	Identify:
Does request contain a compensation change?	N	Identify:
Does request require a change to a collective bargaining agreement?	N	Identify:
Facility/workplace needs or impacts?	Y	Identify: Additional staff will be accommodated within existing facility. Additional costs for administrative support include IT equipment and office supplies.
Capital Budget Impacts?	N	Identify:
Is change required to existing statutes, rules or contracts?	N	Identify:
Is the request related to or a result of litigation?	N	Identify lawsuit (please consult with Attorney General's Office):

Is the request related to Puget Sound recovery?	Y	If yes, see budget instructions Section 14.4 for additional instructions
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**Please provide a detailed discussion of connections/impacts identified above.**

The targeted approach identified in this proposal will support regional efforts such as salmon recovery groups and shellfish recovery activities. It will also support county goals for natural resources restoration. Under this Conservation TA program, conservation districts will collaborate with county governments, special purpose districts, and tribes to identify resource concerns and develop program activities to address those concerns. This local coordination will include state and federal agencies and their local and regional offices to coordinate existing programs and resources to focus on resource concerns.

Implementation of the Conservation TA program will benefit landowners who take advantage of the program by helping them address natural resource impacts while maintaining viable agricultural activity. The Conservation TA program will also benefit residents of the state by improving our state’s natural resources and maintaining viable agriculture.

The estimate of the number of clients to be served will vary by conservation district and is indeterminate at this time. However, as the program is established in the first year of the biennium, the target areas will be identified and the number of focus parcels will become known. In the second year of the first biennium we will have the target number of parcels for all conservation district participating. In the second biennium we will have data on the number of parcels identified as high, medium, and low priority. We will also have measurable targets for each year as to the number of parcels identified and addressed each year.

**Connections with other entities who will support, or are supporting, this decision package.**

Conservation districts support this decision package since it will provide additional capacity to conduct landowner outreach. Natural resource agencies at the county, state, and federal levels should support this approach since it supports other efforts currently underway. For example, natural resource agencies are working together on an approach called “coordinated investments”, the purpose of which is to identify a resource concern in a geographic area and bring together various agencies and resources to address concerns. This Conservation TA proposal will support the coordinated investments approach by providing additional resources. This proposal will also support implementation of the Voluntary Stewardship Program (VSP) by providing additional funds for implementation of local VSP work plans.

Generally those interested in improving our state’s natural resources should support the Conservation TA proposal because resource concerns will be identified and efforts to improve them will be monitored and tracked. Currently few state programs combine efforts to address impacts to resource concerns with actual measures of the natural resource addressed to determine whether resource improvements have been achieved. The Conservation TA program will do this. So we will, over time, be able to show measurable improvements.

The agricultural community will be supportive of a program that works with the landowner to implement protections and best management practices in a manner that works for the landowner. Currently, many programs simply require the landowner to implement protections or improvements without regard to whether the landowner can stay in business. The Conservation TA program will be implemented taking into consideration the landowner needs while meeting our state resource protection needs.

**Discuss any impacts to existing programs and activities among all entities, positive or negative.**

The Conservation TA program will enhance the ability of conservation districts to proactively assist landowners and address natural resource concerns. Current efforts are hampered by limited resources and the need to use those resources for basic conservation district administrative needs. The Conservation TA program will also improve the way on-the-ground conservation practices are designed and installed by ensuring the projects are linked to overall sub-basin or watershed scale natural resource concerns. In this way, projects currently funded from a variety of existing sources, including state capital dollars, will be more efficiently and effectively spent.

By focusing on a target geographic area and a target natural resource concern it will be easier for conservation districts to reach out to other entities to seek their engagement in the program. Currently nearly all natural resource programs are implemented as spread out across the landscape, each program with their own goals and objectives. By targeting a geographic area with concerns it will be more compelling for other agencies to join in by focusing their programs in the same area.

Conservation districts were surveyed as to the specific natural resource concerns in which they will be interested in addressing through this conservation technical assistance proposal. Responses from 34 of the 45 conservation districts identified interest in one or more of the following:

- ▶Forest Management & Rangeland Health - 31 districts
- ▶Critical areas outreach and assistance - 9 districts
- ▶Soil Health and Erosion - 32 districts
- ▶Air Quality - 10 districts
- ▶Riparian Habitat - 33 districts
- ▶Marine Shorelines - 11 districts
- ▶Invasive species/noxious weeds - 28 districts
- ▶Endangered Species - 22 districts
- ▶Stormwater - 22 districts
- ▶Water Quality / Water Quantity - 34 districts

Activities potentially addressed by conservation districts in the conservation technical assistance program include:

Forest Management and Rangeland Planning – CDs would conduct targeted outreach to address land management concerns in forest and rangeland environments. This work would be done to result in measurable improvement in natural resource condition at a sub-basin or watershed scale.

Soil Health and Soil Erosion – A CD may choose to support local efforts to help farmers utilize soil health and water quality improving practices to mitigate long term risk, drought effects, and climate change impacts on farms throughout Washington. This will be done through adaptation of proven soil health improving practices, focusing on cover crops.

Air Quality - Air emissions from agricultural operations are a significant concern around facilities with a large number of animals, and around operations in Washington. A CD may identify a local need as additional capacity to provide technical assistance to landowners to implement BMPs to reduce and control air emissions and dust.

Riparian Habitat – Riparian habitat protection and restoration is a key resource concern in many watersheds throughout the state. A CD may identify this resource concern as a priority at their local level. Funding could be used to assist landowners in the design and implementation of protection practices to prevent impacts to riparian areas. CDs may also identify opportunities for riparian habitat restoration. By implementing these practices in a targeted approach, measurable natural resource improvements will be seen when an increasing number of adjacent parcels implement BMPs.

Marine Shorelines - Many coastal and marine conservation districts currently provide landowner technical assistance on issues relating to bank stabilization, marine shoreline restoration, and bulkhead removal. The restoration of marine shorelines through these practices is a critical priority for Puget Sound restoration and salmon recovery. A CD may identify a capacity need to provide these technical services and for selected projects through cost share.

Invasive Species / Noxious Weeds - Important habitats and farmable lands are increasingly threatened by invasive species and noxious weeds. A CD may develop a local strategic approach to target invasive species and use additional resources to work with landowners and implement eradication practices. Measurable targets for acres treated and landowners implementing practices will be required.

Endangered Species Endangered species listings can negatively impact farming operations by restricting access to land and limiting farming activities. There are opportunities to work with landowners to anticipate these listings and get the landowner to implement BMPs early to avoid negative impacts. However this is new work for a CD and there are currently no resources for this work. Under this decision package, a district could choose to use additional capacity to provide technical assistance and outreach to landowners to address endangered species concerns.

Stormwater - Stormwater runoff is a significant natural resource concern because it is the primary conveyance system for pollutants impacting Puget Sound and other state waters. The use of “Green Stormwater Infrastructure” (GSI) strategies at the parcel scale to address runoff is now understood as one of the most efficient, effective and multi-benefit approaches to dealing with stormwater. Funding requested will support a CD request to implement stormwater and low impact development (LID) related projects if that’s the locally identified priority.

Water Quality and Quantity – Conservation districts assist landowners with water conservation measures that anticipate and address impacts before the next drought. These measures will prepare landowners for water restrictions, which are likely to be more frequent given climate change models. This decision package will provide resources to conservation districts who identify water quantity issues as a priority and wish to provide technical assistance to landowners to develop improved farm plans to anticipate these water resource issues.

## **What alternatives were explored by the agency and why was this option chosen?**

The Conservation Commission has explored other state and federal fund sources to implement the Conservation TA approach. Unfortunately most other programs come with requirements and “strings” that make it difficult to use other funding in this targeted approach. For example, the Commission obtained funding in the U.S. Department of Agriculture (USDA) program Regional Conservation Partnership Program (RCPP). This program funding in Puget Sound is for a similar targeted approach. However, during RCPP implementation barriers have been encountered in the use of existing USDA programs because of individual program requirements at the federal agency.

State funds can be more flexible in use and therefore are ideal for developing and implementing the Conservation TA program. The ability to craft a program with state funds will allow the Conservation Commission to demonstrate to other agency partners the viability of the approach.

### **What are the consequences of not funding this request?**

If funding is not provided the Conservation Commission will attempt to use existing funds to pilot a much smaller approach. However, with conservation districts experiencing ongoing fiscal constraints for existing programs, it would be unwise to move funding from basic operations to try something new. The Conservation Commission will want to maintain existing levels of conservation district operations.

### **How has or can the agency address the issue or need in its current appropriation level?**

The Conservation Commission has previously funded additional capacity for landowner outreach in specific areas such as conservation district with large numbers of dairy producers. But these funds are taken from project funding pools so we cannot expand the effort without harming funding for on-the-ground projects.

**Other supporting materials:** Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

**Information technology:** Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

# 2017-19IT Addendum

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## Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
2 Personal computer/laptops	7,000	0	0	0
<b>Total Cost</b>	7,000	Enter Sum	Enter Sum	Enter Sum

## Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

- Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service?  Yes  No
- Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.)  Yes  No
- Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).)  Yes  No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

# CONSERVATION BEST MANAGEMENT PRACTICE EXAMPLES



Direct Seed / No-till



Farm Pad (for livestock/equipment during floods)



Fish Barrier Removal



Fish Screen Replacement



Instream Habitat Enhancement



Livestock Exclusion Fencing



Livestock Watering Facility



Riparian Buffer Planting



Waste Storage Facility



Wildfire Fuels Reduction



**Agency:** 471 State Conservation Commission

**Decision Package Code/Title:** C2 Working Lands

**Budget Period:** 2017-19

**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

Related to Puget Sound Action Agenda Implementation. This decision package addresses four critical components of success for maintaining farming and preserving farmland: (a) Vets on the Farm: creating opportunity for returning veterans to start their own farm, addressing the problem of our aging farmer population; (b) Food Systems / Small Farms: developing strategies to advance local food production, increasing value for small farms; (c) Farmland Preservation: identifying key opportunities to protect important farmlands, enhancing the effectiveness of current preservation funding; (d) Energy Conservation / Climate Adaptation & Resiliency: implementing existing farm energy assessments to increase energy conservation, providing farmer cost savings, and reducing in-farm energy consumption.

**Fiscal Detail**

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	824,000	824,000	824,000	824,000
<b>Total Cost</b>	<b>824,000</b>	<b>824,000</b>	<b>824,000</b>	<b>824,000</b>
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	1.5	1.5	1.5	1.5
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	0	0	0	0
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. A	110,000	110,000	110,000	110,000
Obj. B	32,000	32,000	32,000	32,000
Obj. E	16,500	20,000	20,000	20,000
Obj. G	57,000	57,000	57,000	57,000
Obj. J	3,500	0	0	0
Obj. N	605,000	605,000	605,000	605,000

**Package Description**

**Background**

The loss of farmland in Washington State threatens our ability to produce locally grown food and undermines one of our top economic activities – agriculture production and processing. The state Office of Farmland Preservation (OFP) located at the State Conservation Commission (SCC) is charged by

statute to examine and address the factors contributing to the loss of farmland. The approach taken by OFP to address farmland loss is to utilize a number of tools to support farm viability. If farmers can make money farming their land, they will be more likely to stay in agricultural production and the land remains as working farmland.

The tools associated with helping farmers and farm viability include:

- Creating opportunities for new and beginning farmers.
- Supporting and enhancing agricultural market opportunities at all sizes and types of agricultural production including assisting with collaborative and cooperative marketing.
- Enhancing capacity to coordinate state and local activities relating to farmland preservation.
- Reducing costs to producers through energy efficiency measures.
- Providing additional sources of revenue for farmers through innovation, expanded market opportunities.
- Provide additional sources of revenue for farmers through agri-tourism opportunities that educate the public on the importance of supporting local food production while providing an economic benefit to farmers.
- Protecting the base of farmland, the soil, through education and outreach to farmers.
- Develop statewide program and/or framework to support innovative farmland preservation tools such as retaining development rights in conjunction with the transfer of ownership to new, beginning, and family farmers to address land access and affordability. One example supported in this proposal is the PCC Farmland Trust Simultaneous Sale model.

OFP work over the past several years has identified four areas of opportunity to advance farmland preservation while maintaining the economic viability of agriculture. These opportunities are addressed in this decision package and include:

### **Vets on the Farm:**

Vets on the Farm (VOTF) began in 2015 and emphasizes the growing need to fill a gap in our agricultural and conservation systems with an emphasis on our post 9/11 Veterans ready for a new mission. Vets on the Farm currently provides training and employment opportunities through the Spokane Conservation District and has recently been requested to expand into other counties in Washington. The goal of VOTF is to use the transferable skills and experience of our Veterans to fill a widening gap in American agriculture with retiring farmers. VOTF secondarily serves as a way for our Veterans to de-escalate from combat or to transition into civilian life. VOTF will provide them with opportunities for education, partnership, and employment in the agricultural and conservation industries.

### **Food System/Small Farms:**

The term “food system” refers to the growing, harvesting, processing, distribution, access, consumption, and disposal of food. There are many efforts underway at the state and local levels to coordinate food system and food policy efforts; some examples include:

- The Regional Food Policy Council at the Puget Sound Regional Council develops integrated policy and action recommendations regarding the local and regional food system.

- The Kitsap Food Policy Council is a local collective of organizations advising Kitsap County Commissioners on food system policies.
- The Spokane Food Policy Council advances policies and initiatives that foster a resilient food system in the Spokane area.

The Washington State Food System Roundtable is nearing its completion of a 25-year roadmap for Washington's food system. The Roundtable is based on Executive Order 10-02 which directed the departments of Health, Agriculture, and Social and Health Services and the State Conservation Commission to work collaboratively with other agencies and non-governmental organizations to examine state food policy, food-related programs, and food-related issues. These efforts have identified areas where conservation districts could assist in implementing local and state strategies to assist farmers to engage in the food system in the state to add value to farm operations. In addition, the Food Policy Forum effort at the SCC will be underway during the 2015-17 biennium and will be developing recommendations on implementing food policy actions statewide. This effort will also produce areas of conservation district implementation of local food system strategies.

### **Farmland Preservation:**

We are seeing increasing interest among conservation districts and the farmers they interact with to implement one of the tools for farmland preservation: agricultural conservation easements. This is due in part to the rising age of farmers who want to retire or transition out of farming but do not want to develop their land. There is currently no coordinated approach at the local level to implement agricultural conservation easements.

Funding for agricultural conservation easements is currently available through the RCO WWRP Farmland program. This program is only available every two years and is not responsive to the on-the-ground realities of farmers and ranchers. This lag created through the application, review, and funding process means that high priority farmlands, or those facing extreme conversion pressure are not being protected. Funding has been inconsistent since inception in 2005. To date, less than 4,000 acres of farmland have been protected through this program. It is expected that if a program is funded at SCC, several thousand acres per year could be in consideration for funding.

### **Energy/Climate:**

Energy costs can be significant for farmers and food processors. Some of these costs can be attributed to inefficient energy systems. Improvements in these systems can not only save money on energy costs but can also protect and improve our state's natural resources. For example, a farmer using irrigation may have an inefficient irrigation system that uses a lot of energy to pump water. By installing a more efficient irrigation system the farm can reduce water use while also using energy more efficiently and cost effectively.

If farmers and processors are using more efficient systems they will not only be saving energy costs, they will also be reducing demand for electricity. This will help our state meet our climate goals for reduction of emissions.

Washington State developed one of the most comprehensive Agricultural Energy programs in the nation during 2008-2013. However, much of the work completed has languished due to lack of funding and agency priority. Over 600 Agricultural Energy Audits and Agricultural Energy Management Plans (AgEmps) were completed but only a small percentage of energy saving practices identified in the AgEmps have been implemented. A data base was never created showing the number and type of practices and their locations and cost to implement.

### **Current Situation**

Generally, current funding for farmland preservation activities at the OFP comes from the general funding received at the State Conservation Commission for general operations. There is insufficient funding to go beyond the current tracking and engagement activities of existing staff. There are no funds currently available for specific farmland preservation initiatives such as those proposed in this decision package.

For each of the proposed areas of funding in this decision package supporting farmland preservation. The status of current funding is as follows:

#### **Vets on the Farm**

Currently, there are very few and very limited programs funded by Washington State to help our veterans move from their military careers into viable careers in agriculture and conservation. Washington State is home to more than 600,000 veterans. On average, veterans experience a two percent higher unemployment rate than civilians once they transition from their military careers. At the same time, the average age of our American farmer is over 59 years old. We are now faced with a growing gap in American agriculture that we have never experienced before in our history. It is estimated we will need 1 million new farmers over the next 10 years to fill this gap.

#### **Food System/Small Farms**

Current engagement in food system work varies by conservation district and is often not funded due to existing tight budgets. Districts that are engaging are those that have dedicated available resources, often through assessment funds, to enable capacity of staff to participate locally in collaborative food policy efforts, including food policy councils. The SCC does not have funding to participate or lead any food system forums or discussions. As a result, many of these local discussions and activities do not have state participation, and local food policy issues and opportunities are not brought into state venues for action. There is an opportunity to offer localized food system programs designed to support projects that contribute to the economic viability of small farms, encourage new farmers, expand acreage in food production, improve food access, and increase demand for local farm products.

#### **Farmland Preservation**

Currently, there is no approach to support local planning at conservation districts for farmland preservation strategic planning. There is currently only one state level funding program for agricultural conservation easements. This funding package would provide support to develop local plans allowing conservation districts to be more proactive in their community and assist in identifying key farmland preservation strategies, of which easements could be one. In addition, funding will provide for development and management of an agricultural conservation easement program as described in RCW 89.08.530. A focus of this program would be the ability to be responsive and timely in working with

interested conservation districts and landowners as well as have a locally developed strategy for projects. Funding would also be made available for conservation district staff to be more engaged with existing local farmland preservation programs.

### **Energy/Climate**

Currently, many opportunities are lost because growers are not well-connected to technical assistance, information, and incentives programs available among local, state, and Federal agencies. This funding package would develop common approaches among local, state and Federal agencies to coordinate and implement a comprehensive Agricultural Energy Efficiencies program in Washington State. Funding will allow for program coordination and implementation to farmers across the state.

### **Proposed solution:**

#### **Vets on the Farm**

Maintaining the economic viability of agriculture and employing our veteran community in Washington State are priorities of the SCC, conservation districts, and several other Washington agencies. Equally important is the nexus of best management practices and sound conservation with the generational knowledge passed down from our farmers, ranchers, and conservationists. The SCC will work with interested conservation districts, the Washington Department of Veteran Affairs, WSDA, WSU Extension, and Washington Department of Labor and Industries, as well as other entities, to develop 12 VOTF coordinators across the state. The coordinators will set up a program in their respective county or conservation district bringing local stakeholders, growers, farmers, ranchers and veterans together through internships, mentorships, educational offerings, and employment and acquisition opportunities.

#### **Food System/Small Farms**

A key component to ensuring farmers can stay on the land is to have vibrant markets for their products. If farmers are making money farming, they will stay on the land. Profitable farming will also attract new farmers. An increasing trend in interest in local foods creates an opportunity for improving the economic viability of farms, particularly of smaller farms. These farms are more reliant on local market opportunities. Conservation districts are ideally situated to provide information to farmers on market opportunities. In fact, many conservation districts are involved at the local level in food policy issues. Food policy is also an issue gaining in importance for urban legislators and local governments.

Funding in this decision package will support new opportunities for the SCC, OFP, local engagement and leadership on food policy and food system issues. Through this increased engagement and leadership in food policy venues, improved public policies will be developed and recommendations for action presented to the Governor and legislature. New funding will also support conservation district engagement at the local level with other entities engaged in food policy actions. This local engagement will result in local strategic initiatives to increase farmer opportunities in new markets. The SCC and OFP will also work with conservation districts, the Washington Department of Agriculture (WSDA), WSU Extension, the Association of Washington Counties, and the Association of Cities, and other local and regional entities and non-profits to identify and implement approaches to enhance the viability of small farms through the development of strategic initiatives. Few counties currently have strategic plans to advance actions supporting local farmers and local market opportunities. Funding in this decision package will result in the production of five county strategic food system plans per year.

## **Farmland Preservation**

The Office of Farmland Preservation (OFP) was established at the SCC in 2007 with the specific purpose of identifying and addressing the factors contributing to the loss of farmland. Among the many tools OFP uses to address the loss of farmland, conservation easements are proving to be increasingly popular. Current funding for these easements at both the state and federal levels has been insufficient to meet the need. Furthermore, conservation criteria used in existing state programs tend to focus on habitat and environmental elements over maintaining the farm in agricultural production.

The proposal includes additional resources for the OFP to conduct additional research on affirmative farming easements, examining the cost to acquire, the legal issues relating to acquiring easements, innovative incentives for keeping land in farm production, including approaches to modifying existing programs, reviewing models from other jurisdictions, and other topics. Funding will also support a pilot project working with farmers and farmland owners to identify and facilitate innovative solutions to land transition that are tailored to meet the unique needs of the individual parties as well as the constraints and opportunities attached to specific land parcels.

Funding in this decision package will result in three conservation districts per year (six for the biennium) developing new farmland preservation strategic plans. These plans will identify opportunities to engage landowners strategically at farms with the highest value for the support of local and statewide priorities. The strategic plans will identify the local threats to the economic viability of agriculture including pressures to the loss of farmland, identify local economic opportunities for small farms, identify local natural resource needs, and identify statewide goals applicable to the local area. One output of the strategic plan will be information for county and city governments to consider in their review of local land use ordinances, including agriculture-friendly zoning codes and land use policies.

Once these plans are developed, farmland preservation easement projects will be developed in a more efficient manner because the proposed projects will have already been vetted for program applicability. The projects will be more effective because they will be linked to local and statewide goals and objectives rather than merely based on landowner interest. Funding will also support the development of the existing statutory provision in the SCC statute for agricultural conservation easements. This statutory provision has never been funded and presents an opportunity to advance the state interest in supporting farmers through farmland preservation easements. Funding will be used for specific easement acquisitions in the next biennium.

## **Energy/Climate**

Establishing an Agricultural Energy Efficiency program is a priority of SCC which has emerged from several years of developing tools and resource materials targeted toward providing state-of-the-art energy programs to agriculture in Washington State. This initiative is a multi-tiered approach delivering incentive programs to growers and producers for the implementation of practices identified in the landscape energy audits. Specifically the follow action would take place:

1. Develop a plan to harvest data from existing audits
2. Develop cost and benefit data

3. Build Technical Capacity to deliver the program to Ag Producers
4. Develop a Cost Share Program
5. Develop and Implement an information education plan
6. Reestablish the Washington Energy Planning Group
7. Develop and implement a plan to coordinate public and private technical and financial resources

The funding in this decision package will implement and support conservation district technical assistance capacity to assist landowners with energy assessments and implement practices to more efficiently use energy. Funding will also support SCC engagement in climate discussions and work with conservation districts and other entities to develop approaches to make landowners more resilient to the potential changes.

### **Why the change or new funding is needed?**

#### **Vets on the Farm**

Funding and building the capacity of Vets on the Farm will help veterans take their transferable military skills and experience and use them to support Washington's agriculture and natural resources. Conservation districts have the partnerships and connections for veterans to enter into mentorships and internships learning the latest and most effective and efficient farming methods and conservation practices. There are 45 conservation districts across Washington State and we are the perfect system for building and coordinating a sustainable program for veterans interested in agriculture and conservation of our natural resources.

#### **Food System/Small Farms**

Providing funding to Districts to build capacity for engagement in food system venues will improve and build upon collaborative efforts statewide. Various food system efforts continue to emerge and develop. SCC and Districts are a resource for implementing programs designed to contribute to the economic viability of small farmers.

#### **Farmland Preservation**

One element of farmland preservation is utilizing agricultural conservation easements. As the average age of farmers in Washington increases, we anticipate more farmers showing interest in easements as a planning tool for their succession and retirement. We see conservation districts and their partners as key players in assisting farmers and ranchers with evaluation of their succession planning options. Currently there is no approach to support farmland preservation planning at conservation districts. Funding will be used to develop strategic plans to allow for conservation districts to be more proactive in their community around farmland preservation. In addition to strategic planning, funding will be used to better meet the demands of farmers wanting to implement generational planning work as it relates to agricultural conservation easements. The effect will be to lessen the loss of working farmland in Washington.

#### **Energy/Climate**

Funding for this proposed Agricultural Energy Efficiency Initiative will be used to capture summary data from current and future farm and landscape audits as well as provide better coordination of all programs that provide energy assistance both technical and financial. The program will focus on

marketing, communication, training, and other forms of outreach to farmers, producers, irrigators, and other agricultural vendors.

**If new funding, why can't this be done with existing conservation district and SCC funding?**

**Vets on the Farm:**

Conservation districts will require additional staff to coordinate and implement this program. There is simply not enough in current local conservation district funding to have staff dedicated to this effort, nor does SCC have the staffing to be able to coordinate a state-level program. The benefit of implementing this program far outweighs the cost when factors are considered such as food security, social and health issues of our veterans, and loss of generational knowledge as the gap in agriculture widens.

**Food System/Small Farms:**

SCC and conservation district capacity to engage in food system planning and program implementation currently is low due to limited funding and competing priorities. There are conservation districts that would like to better engage and be a part of developing programs with an outcome of sound stewardship and small farm economic viability. Unless new funding is provided the conservation districts and SCC will not be able to participate in the various forums. As a result we will continue to lose ground on potential economic and agricultural gains from a coordinated food systems policy.

**Farmland Preservation:**

Conservation districts will require additional staff time to develop farmland preservation strategic plans. With regards to agricultural easements, current funding through the Washington Wildlife and Recreation Program (WWRP) Farmland Preservation program does not provide for a reasonable outcome of funding for easement acquisition. This current lack of funding for development of farmland preservation opportunities results in turnaround times at state and federally funded programs that are long and often leave landowners pulling out or not participating.

**Energy/Climate:**

Over 600 audits were initially performed in 2013-15. The longer this remains unfunded, the more irrelevant the audits become. Time is of the essence to get incentives and information out to these producer/growers. Competing with existing conservation district funding will not be well received. However, many opportunities are lost due the lack of funding of an agricultural energy efficiencies initiative. Growers who have had energy landscape audits and who are interested and willing to implement cost-effective projects are not aware of any incentive programs.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

**Cost per fiscal year GFS (Fund 001):**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>Staffing</b>				
Vets on the Farm	\$40,000	\$40,000	\$40,000	\$40,000
Food System	\$70,000	\$70,000	\$70,000	\$70,000
Farmland Preservation	\$70,000	\$70,000	\$70,000	\$70,000
Energy/Climate	\$20,000	\$20,000	\$20,000	\$20,000
<b>FTEs</b>				
Vets on the Farm	.3	.3	.3	.3
Food System	.5	.5	.5	.5
Farmland Preservation	.5	.5	.5	.5
Energy/Climate	.2	.2	.2	.2
<b>TOTAL FTE:</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>Admin/travel</b>				
Vets on the Farm	\$5,000	\$5,000	\$5,000	\$5,000
Food System	\$5,000	\$5,000	\$5,000	\$5,000
Farmland Preservation	\$5,000	\$5,000	\$5,000	\$5,000
Energy/Climate	\$4,000	\$4,000	\$4,000	\$4,000
<b>Grants</b>				
Vets on the Farm	\$300,000	\$300,000	\$300,000	\$300,000
Food System	\$150,000	\$150,000	\$150,000	\$150,000
Farmland Preservation	\$15,000	\$15,000	\$15,000	\$15,000
Energy/Climate	\$140,000	\$140,000	\$140,000	\$140,000
<b>TOTAL COSTS:</b>	<b>\$824,000</b>	<b>\$824,000</b>	<b>\$824,000</b>	<b>\$824,000</b>

Breakdown of costs by Fund and Activity is show in Attachment 1, BASS-BDS019 Decision Package Fund Detail. Breakdown of FTEs by Fund and Activity is shown in Attachment 2, BASS BDS020.

**Detailed Description of Costs by Proposal Activity:**

**Vets on the Farm:**

Funding will be used to support a program coordinator of the statewide program and .5 FTE in each of 12 counties or conservation districts interested in forming a VOTF program. The coordinator will also help manage and set up additional learning farms or internships for veterans in coordination with state and federal agency partners.

- \$45,000 to coordinate Statewide VOTF program
- \$17,500 for 12 conservation districts per year to coordinate local VOTF program
- 6 VOTF learning Farm grants - \$15,000 each

**Cost per fiscal year: \$345,000**

### **Food System/Small Farm**

Funding will be used to build capacity for 10 conservation districts to engage in local food system efforts, and to support capacity at the Conservation Commission for coordination and facilitation of statewide

efforts. Funding will also be used to fund local agriculture strategic plans to support small farm economic viability.

- 10 Districts funded at \$10,000 per year - per DISTRICT
- \$75,000 per year and .5 FTE at the SCC for staff capacity to coordinate state and federal agencies, and to engage these entities with various local efforts.
- 5 Small Farm implementation grants - \$10,000 per grant per year

**Cost per fiscal year: \$225,000.**

### **Farmland Preservation**

Funding will be used to develop strategic plans at 6 conservation districts in the biennium. Funding will also be used to support agricultural conservation easement program implementation. Funding will also be available to support counties with existing agriculture strategic plans identifying farmland preservation strategies.

- Program support and implementation - .5 FTE at the Conservation Commission at \$75,000 annually.
- Strategic Planning - 3 Districts per year (6 per biennium) - \$5,000 per conservation district to develop farmland preservation strategic plans.

**Cost per fiscal year: \$90,000.**

### **Energy/Climate:**

Funding will be used to employ .5 FTE in each of 4 counties or conservation districts to implement a comprehensive Agricultural Energy Efficiencies program providing growers and producers with technical assistance, information, and incentive programs. Additional funding of .5 FTE in 4 counties will be used to coordinate and implement an Agriculture Resiliency Plan that will take into account climate impacts on agriculture.

- 4 Districts per year - \$17,500 per conservation district to coordinate audits and outreach
- 4 Districts per year - \$17,500 per conservation district to plan and coordinate Climate Resiliency planning
- For the SCC: .2 FTE at \$24,000 to oversee the program.

**Cost per fiscal year: \$164,000**

## Decision Package Justification and Impacts

### Performance Measure detail:

The agency expects the following Agency Activity Inventory Performance Measures to be supported by the activities funded in this decision package:

#### Activity:A001Technical Expertise and Program Delivery

Outcome Measures	FY 2018	Incremental Changes		FY 2021
		FY 2019	FY 2020	
002357 Conservation districts utilize SCC funding as match.	8%	10%	12%	14%
001425 Number of acres protected, improved, enhanced through BMPs.	50,000	75,000	100,000	125,000
002368 Conservation districts required to utilize CPDS	75	85	100	100
001426 Number of authorized best management practices installed	350	450	550	650
001424 Number of land owners/managers assisted	3750	3900	4125	4250

#### Activity:A002Conservation District Operations and Accountability

Outcome Measures	FY 2018	Incremental Changes		FY 2021
		FY 2019	FY 2020	
002357 Conservation districts utilize SCC funding as match.	8%	10%	12%	14%
002360 Number of administrative efficiencies at CDs	Min 24 Max 30	Min 26 Max 30	Min 30 Max 36	Min 32 Max 40
002368 Conservation districts required to utilize CPDS	75	85	100	100

#### Activity:A003State Conservation Commission Operations and Administration

Outcome Measures	FY 2018	Incremental Changes		FY 2021
		FY 2019	FY 2020	
002357 Conservation districts utilize SCC funding as match.	8%	10%	12%	14%
001400 Conservation Commission financial staff will act on all payments within 72 hours of receipt	97%	98%	100%	100%
001904 Conservation Commission staff will audit the on-the-ground implementation of projects	Min 25 Max 32	Min 30 Max 35	Min 33 Max 38	Min 36 Max 40
001416 Positive constituency feedback	100	100	100	100

## **How does the package relate to the agency's strategic plan?**

This decision package proposal supports the following elements of the Conservation Commission's strategic plan:

**Resource Conditions:** Demonstrate voluntary conservation programs and services lead to natural resource improvements.

**Resource Issue Facilitation:** Several components of this proposal will support the Conservation Commission's strategic area of coordinating local, state, federal and tribal entities to resolve natural resource issues.

**District Operations:** This strategic area for the SCC will be supported in this proposal by enhancing conservation district ability to deliver services and outreach to landowners by providing capacity in the areas covered in this decision package.

**Statewide Program Delivery:** The Commission strategic area for meeting local and state priorities will be met by providing resources in the activities in this decision package.

**Policy Leadership:** This proposal supports the Commission's strategic area of leading in the development and implementation of policies related to natural resource conservation and viable land use.

**Partnering:** The program elements in this decision package support and implement the Commission's strategic area of "partnering" by uniting natural resource and agricultural stakeholders and implementing collaborative, effective conservation solutions.

**Technical Capacity:** Conservation districts will receive additional capacity to implement activities in the programs described in this decision package, thereby meeting the Commission's strategic area of "technical capacity".

### **Puget Sound Activities:**

The extent to which each of these proposals will address the specific NTA will depend upon the local proposals that come forward. Each of these programs will depend upon local engagement and development of local strategies for each. For example, the food system/small farms program will require local groups to submit a proposal for local strategic planning. We won't know how many will come from the Puget Sound basin until the request for proposals is made. Estimates for FTEs and costs are found below.

### **Vets on the Farm:**

Supports NTA #2016-0371 – Retention of Agricultural Lands at Risk of Conversion in Puget Sound

### **Food System/Small Farms:**

Supports NTA 2016-0371 – Retention of Agricultural Lands at Risk of Conversion in Puget Sound

Supports NTA 2016-0244 - Monetizing Stewardship of Dairy Manure

**Farmland Preservation:**

Supports NTA #2016-0371 – Retention of Agricultural Lands at Risk of Conversion in Puget Sound

Supports NTA #2016-0270 – Riparian Restoration Throughout the Greater Puget Sound.

**Energy/Climate:**

Supports NTA #2016- 0244 – Monetizing Stewardship of Dairy Manure

Supports NTA #2016-0246 – Better Ground

Requested Amount Statewide by Fiscal Year: \$824,000

Amount Related to Puget Sound: \$200,000

Methodology used to calculate funding amount for Puget Sound: There are 12 conservation districts in Puget Sound. This is approximately 24% of the total number of conservation districts statewide. We estimate at least 24% of the requested funding going to Puget Sound (or \$200,000) per fiscal year.

FTE: Annual FTE request statewide is 1.5 and the Puget Sound portion of that would be .5

**Governor’s Results WA:** [Identify what portion of the decision package is related to a specific initiative and measure in the Governor’s Results WA.]

**Vets on the Farm:**

Addresses Goal 2 - 2.1.c. Increase employment rate for veterans from 70.2 percent to 72.6 percent.

Addresses Goal 3 – 4.1 - Increase the net statewide acreage dedicated to working farms.

Addresses Goal 3 – 4.3 – Reduce the rate of loss of priority habitats.

Addresses Goal 4 – 1.2 – Decrease percentages of adults reporting fair or poor health.

**Food System/Small Farms:**

Addresses Goal 3 – 4.1 - Increase the net statewide acreage dedicated to working farms.

Addresses Goal 4 – 1.2 – Decrease percentages of adults reporting fair or poor health.

**Farmland Preservation:**

Addresses Goal 3 – 4.1 - Increase the net statewide acreage dedicated to working farms.

Addresses Goal 3 – 4.3 – Reduce the rate of loss of priority habitats.

**Energy and Climate:**

Addresses Goal 3 – Sustainable energy and a clean environment through Results 1.1 Clean Transportation.

Supports Results 1.3 Efficient Buildings and Industrial Processes.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: Activities proposed in this decision package will be implemented with the assistance and engagement of county government, including planning and natural resource departments.
Other local gov't impacts?	Yes	Identify: Activities in this decision package will be implemented with the assistance and engagement of other local entities including food policy groups, land trusts, local agriculture groups, and non-profits.
Tribal gov't impacts?	Yes	Identify: Tribes will be able to participate in any of the programs. The Conservation Commission anticipates strong tribal interest in the Vets on the Farm concept.
Other state agency impacts?	Yes	Identify: Depending on the program, other state agencies participating include Commerce, DNR, WSDA, WDFW, RCO, PS Partnership, and Ecology.
Responds to specific task force, report, mandate or exec order?	Yes	Identify: The food policy proposal advances the work of the Food Policy Roundtable created by executive order. Other elements of this proposal support the Farmland Preservation Task Force report.
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	Yes	Identify: The farmland preservation component will support capital funded farmland preservation easements by improving the prioritization of local projects and more efficiently addressing local farmland preservation priorities.
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	Yes	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

**Please provide a detailed discussion of connections/impacts identified above.**

Activities proposed in this decision package will be implemented with the assistance and engagement of county government, including planning and natural resource departments, particularly the Vets on the Farm (VOTF), food policy, and farmland preservation components. These will engage county leadership for local planning and implementation.

Activities in this decision package will also be implemented with the assistance and engagement of other local entities including food policy groups, land trusts, local agriculture groups, and non-profits. Tribes will be able to participate in any of the programs. The Conservation Commission anticipates strong tribal interest in the Vets on the Farm concept as many tribes have active veterans groups and work closely with veteran tribal members.

Depending on the program, other state agencies participating include Commerce, DNR, WSDA, WDFW, RCO, PS Partnership, and Ecology. The food policy proposal advances the work of the Food Policy Roundtable created by executive order. Other elements of this proposal support the Farmland Preservation Task Force report. The farmland preservation component will support capital funded farmland preservation easements by improving the prioritization of local projects and more efficiently addressing local farmland preservation priorities.

More specifically this decision package supports connections with other entities as follows:

**Vets on the Farm**

The addition of VOTF across the state will allow for consistency in opportunities for veterans interested in agriculture and/or conservation careers. Having a statewide coordinated effort will provide efficiencies in the program and minimize duplication of efforts and processes. The VOTF proposal is supported by the 45 conservation districts, WA Department of Veteran Affairs, WSU-Extension, USDA NRCS, FSA, and other private, local, state, and federal partners.

**Food System/Small Farms**

This effort would enhance local efforts statewide. It will also allow for improved coordination among conservation districts and the various food sector entities, and allow for focused implementation of existing programs as they relate to food systems and small farms by better identifying the needs at the local level. The food system/small farms proposal is supported by the 45 state conservation districts as well as local food system advocates.

**Farmland Preservation**

This effort would enhance the preservation of farmland statewide by increasing conservation district partners at the local level. With development of a Conservation Commission program with LEAN principles, conservation district partners and the Conservation Commission will be in a better position to respond in an effective and efficient manner to meet the needs of individual landowners and natural resource concerns within in the conservation district. The farmland preservation proposal is supported by the 45 state conservation districts as well as the Washington State Farmland Preservation Roundtable, a collaborative, ad-hoc group made up of private, local, state, and federal farmland preservation interests.

**Energy and Climate**

Statewide efforts will help to overcome barriers to participation in BPA incentive programs through a focused effort on marketing, communication, training, and other forms of outreach to farmers, irrigators, ag-vendors, and related trades. The energy and climate proposal is supported by the 45 state conservation districts, USDA NRCS, BPA, and other interstate partners who make up the Washington Agricultural Energy Efficiencies Group.

## **What alternatives were explored by the agency and why was this option chosen?**

### **Vets on the Farm**

There are a few other veteran/ag programs in Washington but none with the delivery system that conservation districts can provide. The networking, partnerships, and connections available through Washington's 45 conservation districts are unparalleled. One existing program in northwestern Washington focuses on the social impacts of PTSD and provides a place for eco-therapy to veterans. VOTF differs in that the goal is to increase jobs for veterans through agricultural and conservation careers.

### **Food System/Small Farms**

As this is a newer issue, the Conservation Commission has adapted by having limited engagement at the state and local level. However, this is not meeting the demand statewide. Funding would allow for conservation districts to engage locally and allow for the agency to be better represented across the state.

### **Farmland Preservation**

The agency has actively engaged in working to improve the current Washington Wildlife and Recreation Farmland program. However, farmland is one of a dozen funding categories. This is the only program focused on working lands. At its core, WWRP is a habitat and recreation land program. While it continues to be a limited source of funding, the WWRP Farmland program is not meeting the demand and needs statewide. The SCC has chosen to move forward with an independent program to provide a more responsive program to landowners statewide.

### **Energy and Climate**

This project has emerged from several years devoted to developing tools and resource materials targeted toward providing a state of the art energy program to agriculture in Washington State. The timing is right for implementation as the demand is high, planning has been completed, and producers are ready and willing to implement.

## **What are the consequences of not funding this request?**

### **Vets on the Farm**

The most significant consequence of not funding this request is the loss of time. With each passing year, additional farmers and producers retire often contributing to the widening gap in agriculture between young and old farmers. If they sell, we lose additional working farm ground as well as that crucial generational knowledge of the land. Additionally, we are faced with veterans transitioning out of the military seeking a new mission. Many of these vets have transferable skills that would be valuable to our agricultural and conservation efforts of Washington State. We also lose potential job for our most recent veterans. The longer they remain unemployed, the harder the transition becomes. For those vets that suffer PTSD, the eco-therapy benefit of farming has been proven to reduce suicide and other social and health issues.

### **Food System/Small Farms**

Local and state efforts are expected to continue and grow as concern for all elements of the state's food system mounts. By not having an enhanced presence in these discussions and efforts, the voice that speaks to on-the-ground, voluntary, incentive based programs will be missed. It's a critical voice. So many decisions have been made in the absence of working landowners which have had many unintended consequences. Good food system decisions (policy or programmatic) can't be made without engaging the people who actually produce the food.

## Farmland Preservation

Without the funding proposed in this decision package, the current underfunded inefficient and ineffective farmland easement acquisition system will continue. This will result in continued loss of productive agricultural land to non-agriculture uses.

## Energy/Climate

The most significant consequence will be the continued rise in our green-house gas emissions and degradation of our air, water, and soil health. In addition, farmers with inefficient systems will continue to see energy costs rise, contributing another element to the costs of doing business as a farmer. This increases the risk of farmers getting out of the business and we lose the agricultural production and potentially the land.

**Other supporting materials:** Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

**Information technology:** Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No



Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

# 2017-19 IT Addendum

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## Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
Personal computer/laptop	3,500	0	0	0
<b>Total Cost</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service?  Yes  No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.)  Yes  No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).)  Yes  No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

Decision Package Fund Detail

**Budget Period:** 2017-19  
**Agency:** 471 State Conservation Commission  
**Version:** CB BI 2017-19 Base Budget  
**Package Program:**  
**Budget Level:** Performance Level  
**Decision Package Code:** C2

9/1/2016  
 3:21:13PM

Last Updated: Aug 23 2016 1:23PM

**Decision Package Title:** Working Lands

**Fiscal Year:** 2018

**Fund-Appropriation Type** (Grid Column Sort Order)-Column Title

	(03)-010/ Act A002	(04)-010/ Act A003	Total
001-1 General Fund-State	605,000	219,000	824,000
<b>Total</b>	<b>605,000</b>	<b>219,000</b>	<b>824,000</b>

**Fiscal Year:** 2019

**Fund-Appropriation Type** (Grid Column Sort Order)-Column Title

	(03)-010/ Act A002	(04)-010/ Act A003	Total
001-1 General Fund-State	605,000	219,000	824,000
<b>Total</b>	<b>605,000</b>	<b>219,000</b>	<b>824,000</b>



Decision Package FTE Detail

**Budget Period:** 2017-19  
**Agency:** 471 State Conservation Commission  
**Version:** CB BI 2017-19 Base Budget  
**Package Program:**  
**Budget Level:** Performance Level  
**Decision Package Code:** C2

9/1/2016  
3:19:32PM

Last Updated: Aug 23 2016 1:23PM

**Decision Package Title:** Working Lands

**Fiscal Year:** 2018

**Fund-Appropriation Type** (Grid Column Sort Order) - Column Title

	(03)-010/ Act A002	(04)-010/ Act A003	Total
001-1 General Fund-State		1.5	1.5
<b>Total</b>		<b>1.5</b>	<b>1.5</b>

**Fiscal Year:** 2019

**Fund-Appropriation Type** (Grid Column Sort Order) - Column Title

	(03)-010/ Act A002	(04)-010/ Act A003	Total
001-1 General Fund-State		1.5	1.5
<b>Total</b>		<b>1.5</b>	<b>1.5</b>



Decision Package Object Detail

**Budget Period:** 2017-19  
**Agency:** 471 State Conservation Commission  
**Version:** CB BI 2017-19 Base Budget  
**Package Program:**  
**Budget Level:** Performance Level  
**Decision Package Code:** C2

9/1/2016  
 3:18:25PM

Last Updated: Aug 23 2016 1:23PM

**Decision Package Title:** Working Lands

**Fiscal Year:** 2018

**Objects of Expenditure** (Grid Column Sort Order)-Column Title

	(03)-010/ Act A002	(04)-010/ Act A003	Total
A Salaries And Wages		110,000	110,000
B Employee Benefits		32,000	32,000
E Goods\Othr Svcs		16,500	16,500
G Travel		57,000	57,000
J Capital Outlays		3,500	3,500
N Grants, Benfts Servs	605,000		605,000
<b>Total</b>	<b>605,000</b>	<b>219,000</b>	<b>824,000</b>

**Fiscal Year:** 2019

**Objects of Expenditure** (Grid Column Sort Order)-Column Title

	(03)-010/ Act A002	(04)-010/ Act A003	Total
A Salaries And Wages		110,000	110,000
B Employee Benefits		32,000	32,000
E Goods\Othr Svcs		20,000	20,000
G Travel		57,000	57,000
J Capital Outlays			
N Grants, Benfts Servs	605,000		605,000
<b>Total</b>	<b>605,000</b>	<b>219,000</b>	<b>824,000</b>



## 2017-19 Biennium Budget Decision Package

**Agency:** 471 State Conservation Commission  
**Decision Package Code/Title:** C3 VSP  
**Budget Period:** 2017-19  
**Budget Level:** PL - Performance Level

### Recommendation Summary Text:

Related to Puget Sound Action Agenda Implementation. The Voluntary Stewardship Program (VSP) is the result of a negotiated process to address issues involving impacts to critical areas from agricultural activities. Passed by the legislature in 2011, VSP is part of the state Growth Management Act (GMA) and provides an alternative path for counties to address these issues. There are 27 counties opted in to the VSP. Funding in this proposal will support development and implementation of county VSP work plans.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 058-1	875,000	875,000	875,000	875,000
<b>Total Cost</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	1.5	1.5	1.5	1.5
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 058-1	0	0	0	0
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. A	130,000	130,000	130,000	130,000
Obj. B	39,000	39,000	39,000	39,000
Obj. E	5,000	5,000	5,000	5,000
Obj. G	26,000	26,000	26,000	26,000
Obj. N	675,000	675,000	675,000	675,000

### Package Description

#### Background

Under the state's Growth Management Act (GMA), all counties in the state must implement regulations for the protection of critical areas. These areas are defined to include: wetlands, steep slopes, aquifer recharge areas, frequently flooded areas, and critical habitat. As counties began passing their critical areas ordinances (CAOs) in the late 1990's many counties

exempted agricultural lands from CAO regulation. Several legal challenges to these exemptions ultimately resulted in the Supreme Court ruling that counties may not exempt agricultural lands. The agricultural community requested legislative changes to the GMA to allow exemption from CAO regulation, and the legislature passed a bill directing the parties to negotiate their differences.

In late 2010 the parties reached an agreement which is the creation of the Voluntary Stewardship Program (VSP). The legislature passed the VSP legislation in 2011 but didn't provide any funding for implementation. Under the VSP statute, no planning would begin until funding was received. Full funding of the program was finally appropriated in the 2015-17 biennium at \$7,600,000.

### **Current Situation/Problem Statement**

Washington State Conservation Commission (WSCC) carry-forward funding levels for the 2017-19 biennium includes continuation of the \$7,600,000 for VSP. As base funding this amount will allow continued development of local VSP work plans. However, the funding is insufficient to support finalizing the 27 VSP work plans, reviewing the VSP work plans by state agencies, and implementing the VSP work plans by the counties once the work plans are approved. Also, the volume of work plans and time required for their development is requiring more staff time than previously predicted for the WSCC. This reduced capacity has limited the ability of the WSCC to respond to county requests for assistance.

### **Proposed Solution**

Additional funding above the \$7.6 million is requested in the amount of \$1,750,000 for a biennial total of \$9,350,000. This amount will provide additional funding to the 27 VSP counties to support completion and implementation of the plans. Funding will also support state agency participation in the technical panel as required by the VSP statute. The technical panel will review the VSP work plans as they are completed and submit to the WSCC for approval. Additional funding will also support needed capacity at the WSCC to review and process the 27 VSP work plans as required by statute.

The outputs from these efforts will be the completion and approval of 27 VSP work plans. The outcome will be, each of the 27 VSP counties will have approved work plans for implementation resulting in compliance with state GMA laws on all counties addressing critical areas and agricultural activities.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.** Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

This proposal is an expansion of the carry-forward VSP funding level of \$7,600,000.

Current VSP funding is devoted to the following:

Grants to 27 VSP counties for plan development (\$270,000/county/biennium): \$7,290,000

State agency engagement, including support for Conservation Commission staff to implement VSP, and engagement by the departments of Fish and Wildlife, Agriculture, and Ecology: \$310,000

With this budget proposal, the increase in funding would support additional work and completion of the 27 work plans, provide for Conservation Commission administration of the program involving increased participation in local work groups, and support other state agency participation in final work plan development and reviewing 27 work plans at the state technical panel.

The requested increase in funding is \$1,750,000. This amount will support the following:

Grants to 27 VSP counties: This proposal will bring the counties to \$150,000 per VSP county per year, an increase by \$30,000 per county for the biennium for an additional appropriation total of \$810,000 for the biennium. During the first year of local work group activity it was found that funding was not sufficient to allow for full development and completion of the work plans. This funding level will allow for the completion of the 27 VSP plans and submittal to the Conservation Commission for approval. Funding will also allow for implementation of the plans.

SCC Program Management: Increase of \$150,000 for the biennium to support agency participation on the VSP Technical Panel, and additional resources to support staff efforts to work with VSP counties on submittal and processing of 27 work plans. The SCC anticipates the submittal of 27 work plans in the 2017-19 biennium will lead to increased work load for evaluating the work plans. This funding request will support that work as well as increase assistance to local work groups for plan implementation.

State Agency Support: Increase of \$400,000 to support state agencies (Ecology, WDFW, WSDA, and Commerce) in their participation in the VSP process. Agency staff participate where possible in local work plan development. They also engage in internal agency processes for reviewing both draft work plans, and plans submitted to the Conservation Commission for final approval. The agencies also participate on the state Technical Panel. The level of engagement will increase as local work groups begin to finalize work plans. Experience in the first year of work group activity suggests increasing state agency participation in the local work group process will lead to an improved final product that has a higher likelihood of success in the Technical Panel review process. Proposed increased agency funding will support this local engagement.

More specifically, the proposed funding increase would bring VSP funding totals to:

Grants to 27 VSP counties for plan development (\$300,000/county/biennium): \$8,100,000

SCC program management, implementation and technical assistance for VSP counties (includes salary, benefits, travel, goods and services): \$500,000

State agency engagement and technical panel participation: \$750,000

## **Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

There are 27 counties opting-in to the VSP and implementing program requirements. Funds for VSP county implementation were included in the 2015-17 operating budget and available July 1, 2015. Following contract negotiations with the 27 counties by SCC staff, the final county contracts were signed in December 2015. The VSP counties began organizing their local work groups during the winter and spring of 2016. SCC staff have been engaging with each of the 27 county work groups for development of their work plans.

Currently the SCC has 1 FTE focused on program management and implementation. The work load for engaging each of the 27 counties in their VSP planning efforts has caused a demand for services that was underestimated in the 2015-17 budget. Funding for the SCC in this budget proposal will provide additional resources to support the work load associated with providing support for local VSP work groups in the areas of: VSP contract management with each county; participation in and assistance with each VSP county work group; staff support for the state Technical Panel and Statewide Advisory Group.

In addition, as VSP counties near completion of their work plans, SCC staff have been participating on the state Technical Panel. This panel is established in statute and consists of four agencies – WSCC, WSDA, WDFW, and Ecology. This panel is to review each of the submitted work plans and make a recommendation to the SCC executive director as to whether to approve the plan. The technical panel has only 45 days to review the work plan. This fast turn-around time for plan review has become more complicated than anticipated because of the complex nature of the VSP work plans. In addition, in anticipation of the crunch of work load with the VSP work plans submitted to the technical panel at nearly the same time, the technical panel has been meeting every month to develop guidance for the local work groups in plan development. The technical panel is also meeting with VSP work groups to help with the development of their plans. This level of work was not anticipated in the 2015-17 biennial calculations. The requested additional funding for the SCC staff and other agency staff will support this added demand on agency capacity for plan development and approval.

## **Decision Package Justification and Impacts**

### **What specific performance outcomes does the agency expect?**

Number of VSP work plans submitted to the VSP Technical Panel for review and approval will be 5 in the first fiscal year, and 22 in the second fiscal year. The number of plans submitted in the first fiscal year may increase depending on whether a county work group is able to complete their work plan before the statutory timeline deadline.

**Performance Measure detail:**

Activities in this decision package will contribute to the following agency Activity Inventory Performance Measures:

Activity: A004 Voluntary Stewardship Program

Outcome Measures	Incremental Changes			
	FY 2018	FY 2019	FY 2020	FY 2021
Number of VSP work plans submitted to SCC	5	22	N/A	N/A
Number of VSP work plans approved by SCC	5	22	N/A	N/A
Number of VSP work plans beginning implementation	5	15	27	27

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	<b>Identify:</b> 27 counties opted-in to the VSP. County planning staff and county commissioners are engaged in the VSP work plan development. Funding would support this participation.
Other local gov't impacts?	Yes	<b>Identify:</b> Conservation Districts are partnering with counties participating in the VSP. Other special purpose districts such as irrigation districts may also be involved.
Tribal gov't impacts?	Yes	<b>Identify:</b> Tribes are participating in the local VSP work plan processes as their capacity allows.
Other state agency impacts?	Yes	<b>Identify:</b> ECY, Ag, WDFW, Commerce
Responds to specific task force, report, mandate or exec order?	Yes	<b>Identify:</b> In 2011 a task force report was submitted to the Governor and legislature from the Ruckelshaus Center where the VSP was negotiated and the need for the program identified.

Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	Yes	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		The request supports the SCC agency strategic plan, the Governor's Results WA goals, and the PS Partnership strategic initiatives and Action Agenda.

**Please provide a detailed discussion of connections/impacts identified above.**

Regional and county impacts include meeting county obligations to address critical areas ordinance requirements in the Growth Management Act through the development of VSP work plans. When the 27 counties opted into the VSP they selected this alternative approach that involves engaging with local stakeholders through work groups to develop VSP work plans. County planning staff and county commissioners are engaged in the VSP work plan development. Funding would support this process.

Conservation Districts are partnering with counties participating in the VSP. Other special purpose districts such as irrigation districts may also be involved. Tribes are participating in the local VSP work plan processes as their capacity allows.

**Relationship of this proposal to the agency's strategic plan:**

This proposal relates to the following SCC strategic areas:

Resource Conditions – Demonstrate voluntary conservation programs and services lead to natural resource improvements.

Resource Issue Facilitation – Coordinate local, state, federal, and tribal entities to identify and resolve natural resource issues.

District Operations – Enhance conservation districts’ ability to deliver quality technical services that meet local and natural resource needs.

Statewide Program Delivery – Our programs meet local and state resource priorities, and maximize community-based models to deliver effective solutions.

Policy Leadership – Lead in the development and implementation of policies related to natural resource conservation and viable land use.

Partnering – We are a partner that unites natural resources and agricultural stakeholders and implements collaborative, effective conservation solutions.

Technical capacity – Conservation districts have premiere technical capability and capacity to create and implement conservation systems and programs.

### **Relationship to the Governor’s Results WA:**

Results WA leading indicators that will be addressed include:

- 2.1.b. Increase number of implemented agricultural BMPs to improve water quality in shellfish growing areas in Puget Sound, Grays Harbor and Pacific counties.
- 2.2.b. Increase miles of stream habitat opened.
- 2.2.c. Increase number of fish passage barriers corrected per year.
- 2.3.b. Increase the 5-year running average of statewide sage-grouse population.
- 4.1.a. Maintain current level of statewide acreage dedicated to working farms

### **Puget Sound Activities:**

This funding request supports the following Ecosystem Strategies and Substrategies found in the 2016 Puget Sound Action Agenda:

Strategy 11 – Prevent, reduce, and control agricultural runoff

- 11.1 Target voluntary and incentive-based programs that help working farms contribute to Puget Sound Recovery.
- 11.2 Ensure compliance with regulatory programs designed to reduce, control, or eliminate pollution from working farms.

Strategy 19 – Ensure abundant, healthy shellfish for ecosystem health and for commercial, subsistence, and recreational harvest consistent with ecosystem protection.

- 19.1 Improve water quality to prevent downgrade and achieve upgrades of important current tribal, commercial, and recreational shellfish harvesting areas.
- 19.2 Restore and enhance native shellfish populations. Other sub-strategies supported by this funding request:
  - 2.2 Implement and maintain priority freshwater and terrestrial restoration projects.
  - 3.1 Use integrated market-based programs, incentives, and ecosystem markets to steward and conserve private forest and agricultural lands.
  - 3.2 Retain economically viable working forests and farms.
  - 9.4 Provide education and technical assistance to prevent and reduce releases of pollution.
  - 10.4 Control stormwater sources of pollutants.
  - 15.3 Prevent and rapidly respond to the introduction and spread of terrestrial and aquatic invasive species.

Requested Amount Statewide by Fiscal Year: \$875,000

Amount Related to Puget Sound: \$140,000

Methodology used to calculate funding amount for Puget Sound: There are 4 VSP counties in Puget Sound – San Juan, Skagit, Thurston, and Mason. Funding in this proposal would provide an additional \$30,000 per biennium for each county totaling \$120,000 for the biennium. This proposal also includes additional funding for state agency staff costs. It's estimated the total state agency staff costs associated with the 4 Puget Sound counties at \$20,000.

FTE: Annual FTE request statewide is 1.5 and the Puget Sound portion of that would be .5

**What alternatives were explored by the agency and why was this option chosen?**

There are no additional funds available to meet the needs of the VSP counties, the SCC program implementation, and state agency engagement. The agencies are currently utilizing existing resources to support VSP. However, this approach is not sustainable into the next biennium with the press of 27 work plans to be reviewed and approved in a very limited timeframe. There will be a reduction in service and delays in program implementation without additional resources. This is why this option (increased funding support) was chosen.

**What are the consequences of not funding this request?**

Without additional funding there will be a reduction in the ability of local VSP work groups to complete their plans. Work group efforts will be delayed and risk triggering statutory timelines for program failure. The necessary work effort on behalf of all partners (counties, state agencies and conservation districts) exceeds the current funding levels so the ability to finalize and implement the work plans is at risk. The end result of not implementing the work plans is the inability of counties and the agriculture community to mutually succeed in accordance with the GMA.

**How has or can the agency address the issue or need in its current appropriation level?**

At the current appropriation level, putting resources towards the success of VSP work plans redirects resources away from other critical assistance the WSCC, Ecology, WDFW, Commerce and WSDA provide to their customers and the citizens of Washington.

**Other supporting materials:** Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Attachments:

VSP work plan deadline timeline.

**Information technology:** Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)



## TIMELINE FOR VSP WORK PLANS TO BE COMPLETE

Within sixty days of the Conservation Commission (“Commission”) making funds available to a county, the county must acknowledge the receipt of funds and designate a watershed group.<sup>1</sup> On October 23, 2015, the Commission made funds available to the counties who opted-into the VSP.

The watershed group (“workgroup”) shall develop and submit the work plan (“WP”) to the Commission’s director for approval.<sup>2</sup> Submitted WPs must be approved **within three years** after receipt of funding.<sup>3</sup> “Receipt of funding” means the date a county takes legislative action accepting any funds as required in [RCW 36.70A.715\(1\)](#) to implement the program.<sup>4</sup>

Upon receipt of a WP submitted to the Commission’s director under [RCW 36.70A.720\(2\)\(a\)](#), the director must submit the WP to the Technical Panel (“TP”) for review.<sup>5</sup> The TP shall review the WP and report to the director within **forty-five days** after the director receives the WP. The TP shall assess “whether at the end of ten years after receipt of funding, the work plan, in conjunction with other existing plans and regulations, will protect critical areas while maintaining and enhancing the viability of agriculture in the watershed.”<sup>6</sup>

TP recommends WP approval: If the TP determines the proposed WP will protect critical areas while maintaining and enhancing the viability of agriculture in the watershed, then the TP must recommend approval of the WP and the director must approve the WP.<sup>7</sup>

TP does not recommend approval of WP: If the TP determines the proposed WP will not protect critical areas while maintaining and enhancing the viability of agriculture in the watershed, then the TP must identify the reasons for its determination; and the director must advise the watershed group of the reasons for disapproval.<sup>8</sup>

The watershed group may modify and resubmit its WP for review and approval consistent with [RCW 36.70A.725\(4\)](#). However, if the director does not approve a WP submitted under this section within **two years and nine months** after receipt of funding, the director shall submit the WP to the statewide advisory committee (SAC) for resolution.

If the SAC recommends approval, the director must approve the WP.<sup>9</sup> If the director does not approve a WP for a watershed within **three years** after receipt of funding, the provisions of [RCW 36.70A.735\(2\)](#) apply to the watershed.<sup>10</sup>

<sup>1</sup> [RCW 36.70A.715\(1\)\(a\) and \(b\)](#).

<sup>2</sup> [RCW 36.70A.720\(2\)\(a\)](#).

<sup>3</sup> [RCW 36.70.725\(6\)](#).

<sup>4</sup> [RCW 36.70A.703\(9\)](#).

<sup>5</sup> [RCW 36.70A.725\(1\)](#).

<sup>6</sup> [RCW 36.70A.725\(2\)](#).

<sup>7</sup> [RCW 36.70A.725\(3\)\(a\)](#).

<sup>8</sup> [RCW 36.70A.725\(3\)\(b\)](#).

<sup>9</sup> [RCW 36.70A.725\(5\)](#).

<sup>10</sup> [RCW 36.70A.725\(6\)](#).

If a participating watershed does not have a WP approved by the director or the WP's goals and benchmarks for protection have not been met, then within **18 months** the county must develop its own WP, adopt regulations previously adopted by another local government to protect critical areas, adopt Department of Commerce critical area regulations, or review, and if necessary, revise development regulations certified by the department as protective of critical areas in areas used for agricultural activities.<sup>11</sup>

<sup>11</sup> [RCW 36.70A.735](#).

<b>TIMELINE BY COUNTY</b>			
<b>County</b>	<b>Date BOCC signed K (date of receipt of funding)</b>	<b>Deadline for WP approval via the TP review process (2 yrs, 9 mo)</b>	<b>Deadline for SP approval via the SAC review process (3 yrs)</b>
Adams	5.23.16	2.23.19	5.23.19
Asotin	12.14.15	9.14.18	12.14.18
Benton	1.12.16	10.22.18	1.12.19
Chelan	1.20.14	*	*
Columbia	1.20.16	10.26.18	1.20.19
Cowlitz	12.22.15	9.22.18	12.22.18
Douglas	1.22.16	10.22.18	1.22.19
Ferry	3.14.16	12.15.18	3.14.19
Franklin	2.24.16	11.24.18	2.24.19
Garfield	11.30.15	8.30.18	11.30.18
Grant	12.14.15	9.14.18	12.14.18
Grays Harbor	3.21.16	12.21.18	3.21.19
Kittitas	11.17.15	8.17.18	11.17.18
Lewis	4.18.16	1.18.19	4.18.19
Lincoln	3.21.16	12.21.18	3.21.19
Mason	11.24.15	8.24.18	11.24.18
Okanogan	12.28.15	9.28.18	12.28.18
Pacific	12.22.15	9.22.18	12.22.18
Pend Oreille	2.2.16	11.2.18	2.2.19
San Juan	12.21.15	9.21.18	12.21.18
Skagit	1.19.16	10.19.18	1.19.19
Spokane	4.22.16	1.22.19	4.22.19
Stevens	3.10.16	12.10.18	3.10.19
Thurston	1.20.14	*	*
Walla Walla	3.7.16	12.7.18	3.7.19
Whitman	1.19.16	10.19.18	1.19.19
Yakima	1.21.16	10.21.18	1.21.19

<b>TIMELINE BY <i>FINISH DATE</i></b>			
<b>County</b>	<b>Date BOCC signed K (date of receipt of funding)</b>	<b>Deadline for WP approval via the TP review process (2 yrs, 9 mo)</b>	<b>Deadline for SP approval via the SAC review process (3 yrs)</b>
Chelan	1.20.14	*	*
Thurston	1.20.14	*	*
Kittitas	11.17.15	8.17.18	11.17.18
Mason	11.24.15	8.24.18	11.24.18
Garfield	11.30.15	8.30.18	11.30.18
Asotin	12.14.15	9.14.18	12.14.18
Grant	12.14.15	9.14.18	12.14.18
San Juan	12.21.15	9.21.18	12.21.18
Cowlitz	12.22.15	9.22.18	12.22.18
Pacific	12.22.15	9.22.18	12.22.18
Okanogan	12.28.15	9.28.18	12.28.18
Skagit	1.19.16	10.19.18	1.19.19
Whitman	1.19.16	10.19.18	1.19.19
Yakima	1.21.16	10.21.18	1.21.19
Benton	1.12.16	10.22.18	1.12.19
Douglas	1.22.16	10.22.18	1.22.19
Columbia	1.20.16	10.26.18	1.20.19
Pend Oreille	2.2.16	11.2.18	2.2.19
Franklin	2.24.16	11.24.18	2.24.19
Walla Walla	3.7.16	12.7.18	3.7.19
Stevens	3.10.16	12.10.18	3.10.19
Ferry	3.14.16	12.15.18	3.14.19
Grays Harbor	3.21.16	12.21.18	3.21.19
Lincoln	3.21.16	12.21.18	3.21.19
Lewis	4.18.16	1.18.19	4.18.19
Spokane	4.22.16	1.22.19	4.22.19
Adams	5.23.16	2.23.19	5.23.19

<b>DEADLINE TO SUBMIT TO TP (45 DAY REVIEW)</b>				
<b>County</b>	<b>Date BOCC signed K (date of receipt of funding)</b>	<b>Date WP must be submitted to TP (TP approval deadline minus 45 days)</b>	<b>Deadline for WP approval via the TP review process (2 yrs, 9 mo)</b>	<b>Deadline for SP approval via the SAC review process (3 yrs)</b>
Chelan	1.20.14	*4.5.17	*5.20.17	8.20.17
Thurston	1.20.14	*4.5.17	*5.20.17	8.20.17
Kittitas	11.17.15	7.3.18	8.17.18	11.17.18
Mason	11.24.15	7.10.18	8.24.18	11.24.18
Garfield	11.30.15	7.16.18	8.30.18	11.30.18
Asotin	12.14.15	7.29.18	9.14.18	12.14.18
Grant	12.14.15	7.29.18	9.14.18	12.14.18
San Juan	12.21.15	8.6.18	9.21.18	12.21.18
Cowlitz	12.22.15	8.7.18	9.22.18	12.22.18
Pacific	12.22.15	8.7.18	9.22.18	12.22.18
Okanogan	12.28.15	8.14.18	9.28.18	12.28.18
Skagit	1.19.16	9.4.18	10.19.18	1.19.19
Whitman	1.19.16	9.4.18	10.19.18	1.19.19
Yakima	1.21.16	9.6.18	10.21.18	1.21.19
Benton	1.12.16	9.7.18	10.22.18	1.12.19
Douglas	1.22.16	9.7.18	10.22.18	1.22.19
Columbia	1.20.16	9.12.18	10.26.18	1.20.19
Pend Oreille	2.2.16	9.18.18	11.2.18	2.2.19
Franklin	2.24.16	10.9.18	11.24.18	2.24.19
Walla Walla	3.7.16	10.24.18	12.7.18	3.7.19
Stevens	3.10.16	10.25.18	12.10.18	3.10.19
Ferry	3.14.16	10.30.18	12.15.18	3.14.19
Grays Harbor	3.21.16	11.6.18	12.21.18	3.21.19
Lincoln	3.21.16	11.6.18	12.21.18	3.21.19
Lewis	4.18.16	12.4.18	1.18.19	4.18.19
Spokane	4.22.16	12.8.18	1.22.19	4.22.19
Adams	5.23.16	1.8.19	2.23.16	5.23.19

†All timelines subject to continued Legislative funding.

\* Special note on Chelan and Thurston County: Both Chelan and Thurston County were pilot projects that received funding much earlier than all the rest of the counties that opted-into VSP. As such, their timelines are substantially different. In addition, seven months must be excluded from their timelines since no funds were available for a seven month period.



They received funding on January 20, 2014. Three years from that date, January 20, 2017, was their original deadline for work plan approval. Their work plans would have needed to be finished with the Technical Panel review process by October 20, 2016 (two years and nine months from receipt of funding). So, on September 5, 2016, they would have needed to have submitted their work plans to the Technical Panel for review (their due date of October 20, 2016, minus 45 days).

Adding seven months to the Thurston and Chelan timelines results in the following: Their work plans now need to be finished with the Technical Panel review process by May 20, 2017. So they will need to submit their work plans to the Technical Panel for review by April 5, 2017 (their due date of May 20, 2017, minus 45 days). August 20, 2017 is now their final deadline for work plan approval.

Background RCW Excerpts Pertinent to Work Plan Timelines:

**RCW 36.70A.703**

**(9) "Receipt of funding" means the date a county takes legislative action accepting any funds as required in [RCW 36.70A.715\(1\)](#) to implement the program.**

**RCW 36.70A.715**

**Funding by commission—County's duties—Watershed group established.**

**(1) When the commission makes funds available to a county that has made the election provided in [RCW 36.70A.710\(1\)](#), the county must within sixty days:**

**(a) Acknowledge the receipt of funds; and**

**(b) Designate a watershed group and an entity to administer funds for each watershed for which funding has been provided.**

**RCW 36.70A.720**

**Watershed group's duties—WP—Conditional priority funding.**

**(2)(a) The watershed group shall develop and submit the WP to the director for approval as provided in [RCW 36.70A.725](#).**

(b)(i) Not later than five years after the receipt of funding for a participating watershed, the watershed group must report to the director and the county on whether it has met the WP's protection and enhancement goals and benchmarks.

(ii) If the watershed group determines the protection goals and benchmarks have been met, and the director concurs under [RCW 36.70A.730](#), the watershed group shall continue to implement the WP.

(iii) If the watershed group determines the protection goals and benchmarks have not been met, it must propose and submit to the director an adaptive management plan to achieve the goals and benchmarks that were not met. If the director does not approve the adaptive management plan under [RCW 36.70A.730](#), the watershed is subject to [RCW 36.70A.735](#).

(iv) If the watershed group determines the enhancement goals and benchmarks have not been met, the watershed group must determine what additional voluntary actions are needed to meet the benchmarks, identify the funding necessary to implement these actions, and implement these actions when funding is provided.

(c)(i) Not later than ten years after receipt of funding for a participating watershed, and every five years thereafter, the watershed group must report to the director and the county on whether it has met the protection and enhancement goals and benchmarks of the WP.

(ii) If the watershed group determines the protection goals and benchmarks have been met, and the director concurs under [RCW 36.70A.730](#), the watershed group shall continue to implement the WP.

(iii) If the watershed group determines the protection goals and benchmarks have not been met, the watershed is subject to [RCW 36.70A.735](#).

(iv) If the watershed group determines the enhancement goals and benchmarks have not been met, the watershed group must determine what additional voluntary actions are needed to meet the benchmarks, identify the funding necessary to implement these actions, and implement these actions when funding is provided.

**RCW 36.70A.725**

**Technical review of WP—Time frame for action by director.**

**(1) Upon receipt of a WP submitted to the director under [RCW 36.70A.720\(2\)\(a\)](#), the director must submit the WP to the technical panel for review.**

**(2) The technical panel shall review the WP and report to the director within forty-five days after the director receives the WP.** The technical panel shall assess whether at the end of ten years after receipt of funding, the WP, in conjunction with other existing plans and regulations, will protect critical areas while maintaining and enhancing the viability of agriculture in the watershed.

- (3)(a) If the technical panel determines the proposed WP will protect critical areas while maintaining and enhancing the viability of agriculture in the watershed:
- (i) It must recommend approval of the WP; and
  - (ii) The director must approve the WP.
- (b) If the technical panel determines the proposed WP will not protect critical areas while maintaining and enhancing the viability of agriculture in the watershed:
- (i) It must identify the reasons for its determination; and
  - (ii) The director must advise the watershed group of the reasons for disapproval.
- (4) The watershed group may modify and resubmit its WP for review and approval consistent with this section.
- (5) If the director does not approve a WP submitted under this section within two years and nine months after receipt of funding, the director shall submit the WP to the statewide advisory committee for resolution. If the statewide advisory committee recommends approval, the director must approve the WP.
- (6) If the director does not approve a WP for a watershed within three years after receipt of funding, the provisions of RCW [36.70A.735\(2\)](#) apply to the watershed.

#### RCW 36.70A.730

**Report by watershed group—Director consults with statewide advisory committee.**

- (1) Upon receipt of a report by a watershed group under RCW [36.70A.720\(2\)\(b\)](#) that the WP goals and benchmarks have been met, the director must consult with the statewide advisory committee. If the director concurs with the watershed group report, the watershed group shall continue to implement the WP. If the director does not concur with the watershed group report, the director shall consult with the statewide advisory committee following the procedures in subsection (2) of this section.
- (2) If either the director, following receipt of a report under subsection (1) of this section, or the watershed group, in the report submitted to the director under RCW [36.70A.720\(2\)\(b\)](#), concludes that the WP goals and benchmarks for protection have not been met, the director must consult with the statewide advisory committee for a recommendation on how to proceed. If the director, acting upon recommendation from the statewide advisory committee, determines that the watershed is likely to meet the goals and benchmarks with an additional six months of planning and implementation time, the director must grant an extension. If the director, acting upon a recommendation from the statewide advisory committee, determines that the watershed is unlikely to meet the goals and benchmarks within six months, the watershed is subject to RCW [36.70A.735](#).
- (3) A watershed that fails to meet its goals and benchmarks for protection within the six-month time extension under subsection (2) of this section is subject to RCW [36.70A.735](#).

#### RCW 36.70A.735

**When WP is not approved, fails, or is unfunded—County's duties—Rules.**

- (1) Within eighteen months after one of the events in subsection (2) of this section, a county must:
- (a) Develop, adopt, and implement a watershed WP approved by the department that protects critical areas in areas used for agricultural activities while maintaining the viability of agriculture in the watershed. The department shall consult with the departments of agriculture, ecology, and fish and wildlife and the commission, and other relevant state agencies before approving or disapproving the proposed WP. The appeal of the department's decision under this subsection is subject to appeal under RCW [36.70A.280](#);
  - (b) Adopt development regulations previously adopted under this chapter by another local government for the purpose of protecting critical areas in areas used for agricultural activities. Regulations adopted under this subsection (1)(b) must be from a region with similar agricultural activities, geography, and geology and must: (i) Be from Clallam, Clark, King, or Whatcom counties; or (ii) have been upheld by a growth management hearings board or court after July 1, 2011, where the

board or court determined that the provisions adequately protected critical areas functions and values in areas used for agricultural activities;

**(c) Adopt development regulations certified by the department** as protective of critical areas in areas used for agricultural activities as required by this chapter. The county may submit existing or amended regulations for certification. The department must make its decision on whether to certify the development regulations within ninety days after the county submits its request. If the department denies the certification, the county shall take an action under (a), (b), or (d) of this subsection. The department must consult with the departments of agriculture, ecology, and fish and wildlife and the commission before making a certification under this section. The appeal of the department's decision under this subsection (1)(c) is subject to appeal under RCW [36.70A.280](#); or

**(d) Review and, if necessary, revise development regulations** adopted under this chapter to protect critical areas as they relate to agricultural activities.

(2) A participating watershed is subject to this section if:

(a) The WP is not approved by the director as provided in RCW [36.70A.725](#);

(b) The WP's goals and benchmarks for protection have not been met as provided in RCW [36.70A.720](#);

(c) The commission has determined under RCW [36.70A.740](#) that the county, department, commission, or departments of agriculture, ecology, or fish and wildlife have not received adequate funding to implement a program in the watershed; or

(d) The commission has determined under RCW [36.70A.740](#) that the watershed has not received adequate funding to implement the program.

(3) The department shall adopt rules to implement subsection (1)(a) and (c) of this section.

#### **RCW 36.70A.740**

##### **Commission's duties—Timelines.**

(1) By July 31, 2015, the commission must:

(a) In consultation with each county that has elected under RCW [36.70A.710](#) to participate in the program, determine which participating watersheds received adequate funding to establish and implement the program in a participating watershed by July 1, 2015; and

(b) In consultation with other state agencies, for each participating watershed determine whether state agencies required to take action under the provisions of RCW [36.70A.700](#) through [36.70A.760](#) have received adequate funding to support the program by July 1, 2015.

(2) By July 31, 2017, and every two years thereafter, in consultation with each county that has elected under RCW [36.70A.710](#) to participate in the program and other state agencies, the commission shall determine for each participating watershed whether adequate funding to implement the program was provided during the preceding biennium as provided in subsection (1) of this section.

(3) If the commission determines under subsection (1) or (2) of this section that a participating watershed has not received adequate funding, the watershed is subject to the provisions of RCW [36.70A.735](#).

(4) In consultation with the statewide advisory committee and other state agencies, not later than August 31, 2015, and each August 31st every two years thereafter, the commission shall report to the legislature and each county that has elected under RCW [36.70A.710](#) to participate in the program on the participating watersheds that have received adequate funding to establish and implement the program.

**Agency:** 471 State Conservation Commission  
**Decision Package Code/Title:** C4 Disaster Preparedness and Recovery  
**Budget Period:** 2017-19  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

Related to Puget Sound Action Agenda Implementation. Natural disasters are increasing in frequency and severity in Washington State. Conservation district and commission staff play an important role in the aftermath of such disasters. The commission, through its partnership with conservation districts, provides intergovernmental coordination, damage assessment, individual private landowner technical assistance, and recovery grants and cost-share to serve the natural resource needs of survivors of those disasters.

This budget decision package provides funding to support the commission and districts in three areas:

1. Disaster response and recovery training for district staff
2. Natural disaster response and recovery funds and matching funds
3. Forest health, Firewise, and defensible space education and funds

**Fiscal Detail**

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	315,000	315,000	315,000	315,000
<b>Total Cost</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>
Staffing	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
FTEs	0.5	0.5	0.5	0.5
Revenue	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Fund 001-1	0	0	0	0
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. A	44,000	44,000	44,000	44,000
Obj. B	16,000	16,000	16,000	16,000
Obj. G	5,000	5,000	5,000	5,000
Obj. N	250,000	250,000	250,000	250,000

**Package Description**

**Background**

Conservation district and commission staff play important roles in the aftermath of a natural disaster.

Conservation districts coordinate:

- Recovery assistance to landowners and farmers.
- Outreach for damage assessments and work with landowners
- State and federal recovery resources.

Conservation district provide:

- Technical assistance to survivors of natural disasters
- Funding to implement recovery projects
- Match to leverage other recovery funds

Districts have provided response and recovery assistance for a variety of natural disasters, most recently including the Lewis County flooding, the Oso landslide, and the wildfires of the last few years.

Districts are the only local government entity whose sole purpose after a disaster is to work with landowners to conduct damage assessments on private lands and to identify available recovery resources. Districts also organize initial natural resource recovery efforts among a variety of local, state, and federal government agencies.

Districts work directly with local landowners on a voluntary, non-regulatory basis to effectuate natural resource recovery conservation work on private lands. The 45 districts are increasingly called upon to provide leadership, services, educational outreach and cost-share programs in the aftermath of natural disasters.

Funding this decision package would provide needed training for conservation district staff on recovery protocols and needs so that staff is ready-trained to respond and support other areas of the state and to provide technical and educational assistance to disaster survivors. Funding is also requested to increase the capability of commission staff to coordinate local efforts and to maintain coordination with federal and state agencies to move financial resources to support preparation and disaster recovery.

## **Current Situation**

Natural disasters are increasing in their frequency and destructive power. During the last several decades wildland fires have burned hundreds of thousands of acres statewide with 2014-2015 the worst fire season in state history. In just the last seven years, the commission, through conservation districts, has allocated over \$3 million for disaster relief in local communities across Washington.

Hardest hit by these natural disasters are local, private landowners who must rely on slow, poorly funded, difficult to access state and federal recovery programs to rebuild and recover.

Effective and immediate rehabilitation of natural resources after a disaster is not being done. Rural and agricultural communities have recovery needs significantly different from urban needs. Dairies, livestock operators, organic farmers, ranchers (including timber), and specialty crop growers all have unique issues and requirements that must be addressed in times of disaster. Ad-hoc groups of local landowners and government agencies have attempted, during past disasters, to meet the immediate land resource needs with little success.

While both the commission and the conservation districts are relatively small in size for governmental agencies, both are non-regulatory which means that they have developed a high level of trust in the local community. This high level of trust allows them to be effective in places other governmental agencies cannot.

Climate change impacts in the Pacific Northwest indicate weather patterns will change to a hotter and dryer climate exacerbating fire and drought. This decision package supports the continuation and acceleration of

activities to assist local communities and landowners with efforts to maximize healthier and more productive landscapes, create more resilient communities, and establish a well-trained and effective group of “second responders” – conservation district staff. These efforts will not only save money, they will protect lives, structures, landscapes, and livelihoods.

## **Disaster response and recovery training for district staff**

Conservation districts are the only local government entity whose sole purpose after a disaster is to work with landowners to conduct damage assessments on private lands and to identify available recovery resources. Districts also organize initial natural resource recovery efforts among a variety of local, state, and federal government agencies.

Districts do not have staff formally trained in disaster recovery principals or programs such as National Incident Management System (NIMS) or the Incident Command System (ICS), which reduces their effectiveness and response time during disasters. Further, while knowledgeable in natural resource best practices, district staff do not have formal training in available disaster recovery programs or processes which could be used to assist local survivors of disasters.

During the last two years, the Okanogan Conservation District and the Commission have worked together to field state and local Burned Area Emergency Response Teams (BAER) modeled on the USFS BAER teams to assess immediate threats to life and property due to post fire flooding. These teams are instrumental in mapping soil burn severity and identifying the critical values at risk after a wildfire. However, the state and local BAER team members, while experts in their respective areas do not have any emergency response or recovery training and that hampers their immediate effectiveness.

When a natural disaster occurs, district staff must rely on ad hoc training and resource gathering efforts, which are not as effective as being properly trained before the disaster occurs.

## **Natural disaster response and recovery funds and matching funds**

During and immediately after natural disasters, a gap exists between available recovery funding programs and local community needs. The State Conservation Commission and conservation districts have consistently filled that gap by providing funds necessary to access and leverage state and federal disaster recovery funding programs and providing cost-share recovery programs in affected local communities after natural disasters for private landowners’ environmental and agricultural recovery needs.

Typically, the commission provides the 25% match for federal recovery programs, thus leveraging 75% more funding from the federal government for local communities. However, the commission and districts struggle to provide adequate funding to meet the local community need as recovery funds have to be cobbled together on an improvised basis from existing commission funding programs.

Districts must also cobble together any available funds to establish cost-share recovery programs for survivors of natural disaster and to provide matching funds to access federal disaster relief programs provided by FEMA and the USDA. This lack of a dedicated funding reduces effective relief and recovery efforts for private landowners, the agricultural community and smaller local communities. The failure to adequately fund recovery practices adversely affects salmon bearing streams and water quality as sediment and debris reach those streams.

## **Forest Health, Firewise, and Defensible Space Education and Funds**

Districts partner with the Washington State Department of Natural Resources (DNR) for outreach and education efforts on forest health, Firewise, and defensible space for private landowners. However, those efforts are inadequate to meet the needs to provide that education and outreach before a wildfire occurs.

Scientific models for climate change impacts in the Pacific Northwest indicate weather patterns will change to a hotter and dryer climate exacerbating fire risk.

Figure 1 shows communities around the state are at risk for wildfires.

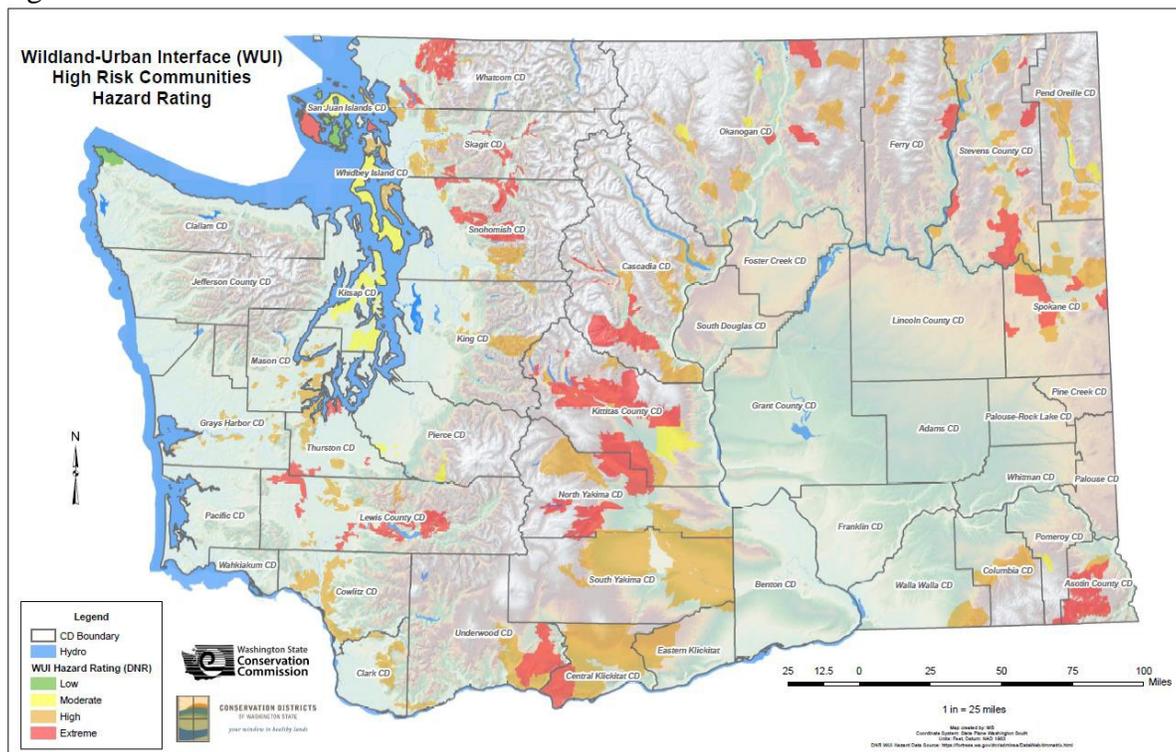


Figure 1

Districts play an active role in bringing fire preparedness education and implementation to the communities they serve, and after the last three fire seasons, there has been an increase in the number of requests for assistance.

Figure 2 shows where large wildfires have occurred over the last 15 years and the conservation districts in those areas.

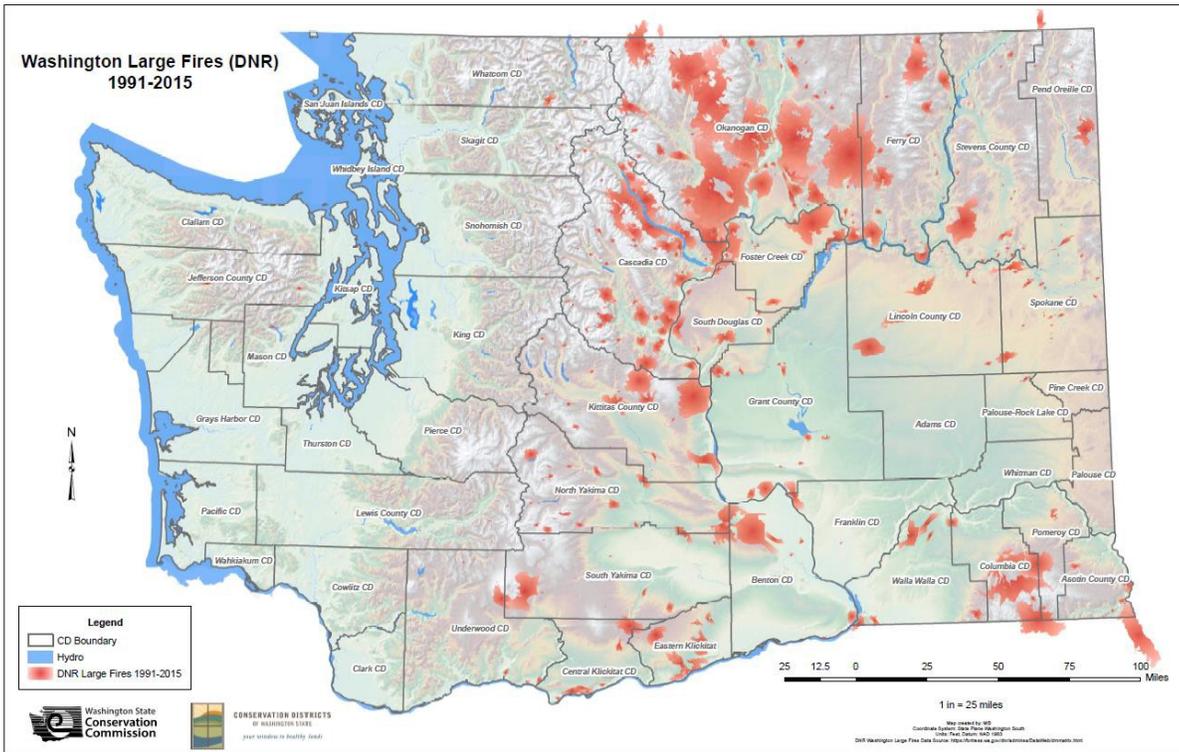


Figure 2

Conservation districts are working with private landowners on projects after the most recent fires in 2014-2015, as shown in Figure 3.

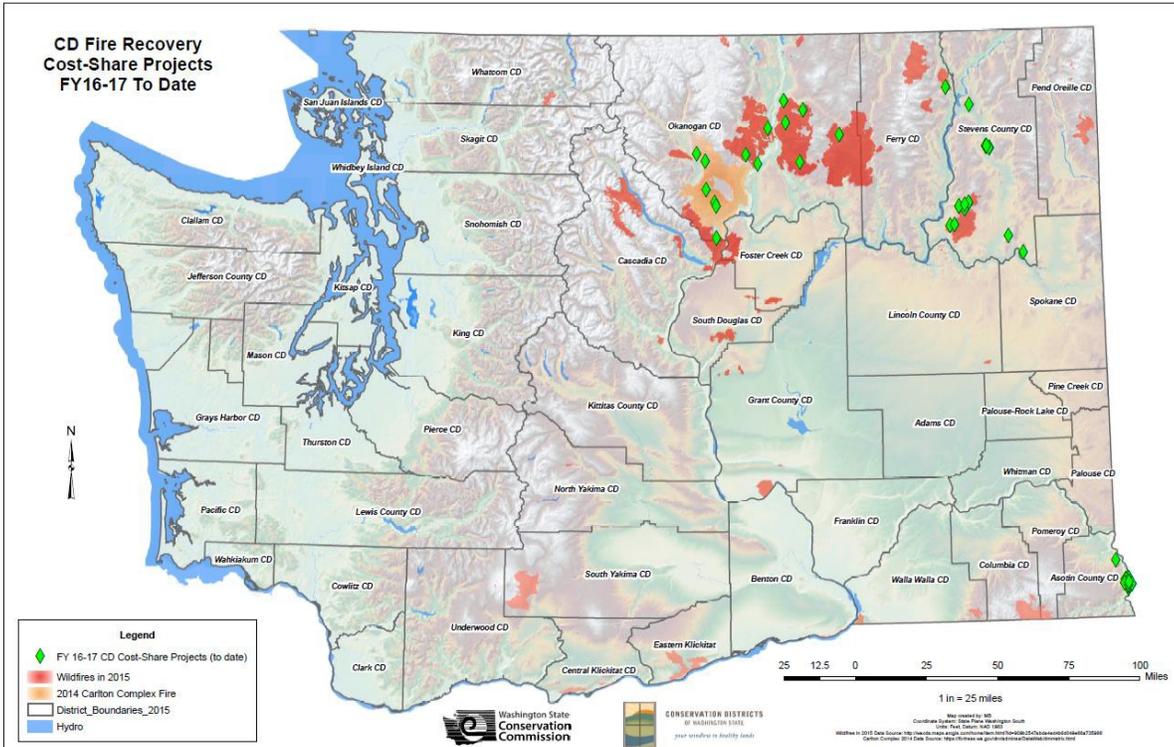


Figure 3

While educational and outreach efforts have made Washington State second in the nation in the number of nationally recognized Firewise Communities/USA, there are still many more communities that need forest thinning, Firewise education, and defensible space practices installed on the landscape.

Washington ranks first among all western states in the percent of wildland-urban interface that is developed with homes. Average wildfire acres burned increased 30 percent between the current and previous decades, and climate change models predict a doubling of acres burned by the 2040s. Community Wildfire Protection Plans have identified 340,000 acres of non-federal land that are priorities for wildfire hazard reduction treatments. The changing climate will also bring more destructive invasive species increasing the risk to healthy forests making them more susceptible to burning.

Costs associated with response and recovery efforts after fires are outpacing ongoing fire resource deployment and state fire mobilization efforts. The destruction of valuable natural resource lands and associated critical habitat, as well as losses to homes and state and local infrastructure, continue to mount.

When private land owners and managers, communities (on all scales) and individual properties have taken the time to plan, prepare, and mitigate for wildfire they are more resilient and better able to survive. The cost of stewardship planning, best management practice implementation, and wildfire prevention is considerably less than the cost of suppression and recovery.

Thousands of acres of our state's private forests are dead or dying due to the lack of technical and financial resources necessary to address issues such as infestations of pests including pine beetle. Thousands more acres are in unhealthy conditions due to overstocking and noxious weed infestations. This creates an extreme fire danger.

Thousands of acres of our state's range lands are infested with invasive species. This, too, serves as fuel for wildfire, and also creates decreased productivity of grazing lands with a resulting economic loss to the state cattle industry as well as the jobs associated with that industry.

Thousands of homes have been constructed in the wildland urban interface – in the path of wildfire. Lack of defensible space and no ability to complete fuel reductions projects puts property – commercial and residential – at risk, and greatly increases the threat to public and firefighter safety.

Privately held forest and range lands link to create a critical mosaic interaction zone which supports the vast majority of ESA listed species in Washington State. Unhealthy and burned riparian areas limit the habitat for pacific salmon. In 2012, 92,000 acres of critical ESA listed sage grouse habitat was destroyed by fire, and has yet to recover.

Burned lands in poor ecosystem health are more vulnerable to flash flooding events and severe erosion – choking our waterways with silt and debris which results in additional critical salmon habitat degradation as well as additional private and state infrastructure economic loss.

## **Proposed Solution**

### **Disaster Response and Recovery Training for District Staff**

Funding this decision package would train district staff to provide disaster response and recovery services, allowing them to reach disaster survivors quicker and more effectively.

Training opportunities will be leveraged to insure that the commission and conservation district staff members are integrated into current state and federal training efforts (NIMS, ICS). Training opportunities available through the state (Emergency Management Division (EMD), Washington State Department of Agriculture (WSDA), and other state agencies) and federal (FEMA, the Department of Homeland Security, United States Department of Agriculture (USDA), Farm Service Agency (FSA), etc.) partners will be utilized.

Both the commission staff members and the designated district employees will be trained in disaster assistance operations and response and recovery programs. District staff would be fully trained in NIMS/ICS. Specifically, they will be trained in the response and recovery programs and grant opportunities uniquely available to private landowners, including local, state (WSDA, EMD, DNR, Washington State Department of Fish and Wildlife (WDFW), etc.) and federal (USDA, FSA, National Resource Conservation Service (NRCS), etc.) programs.

District staff will also be trained to provide the appropriate disaster assessment and damage information to support the FSA County Executive Director (CED) in information gathering efforts. The local FSA CED uses the information provided by producers/farmers to help the CED in evaluating the extent of damage. The CED does not have staff available to help producers/farmers supply the information necessary to support a Disaster Assessment Report (DAR). The DAR is the mechanism that the USDA uses to support an agricultural disaster designation.

## **Natural disaster response and recovery funds and matching funds**

This decision package would establish a disaster response and recovery fund within the commission dedicated to accessing and leveraging federal disaster recovery funding programs to provide cost-share recovery programs in affected local communities after natural disasters. Funds will be used to fund directly, or as federal match, projects that protect critical natural resources destroyed in the natural disaster.

The commission would work with districts to create cost-share programs using the monies from this dedicated fund to leverage 75% more in federal funding to construct and establish conservation rehabilitation and recovery practices on private lands affected by natural disasters. Conservation recovery practices would reduce soil erosion, minimize the impacts of flooding events, and mitigate water quality degradation after natural disasters.

While there are numerous programs available to the local communities for recovery and restoration efforts after natural disasters through the federal government (FEMA, USDA, BLM, etc), all of these programs are underfunded and have strict criteria and match requirements. None provide comprehensive restoration and recovery for damaged areas, and none of them can be utilized immediately in order to timely repair and restore lands damage by natural disasters. Those programs include federal (FEMA - Public Assistance; USDA Farm Service Agency (FSA) – Tree Assistance Program, Noninsured Crop Disaster Assistance Program, Emergency Forest Restoration Program, Emergency Conservation Program (ECP), Livestock Forage Program, Livestock Indemnity Program) and state (Washington Department of Ecology (ECY) – Water Quality Grant Program and DNR’s cost-share programs).

One of the most promising programs is the USDA’s Emergency Watershed Protection Program (EWPP). However, the EWPP has its own limitations. It only applies to restoration efforts that relieve imminent hazards to life and property caused by floods, fires, wind-storms, and other natural occurrences. This limits its application and narrows its focus when an entire watershed or regional application of conservation practices would best serve restoration efforts. Also, EWPP requires a sponsor and is an emergency recovery program, meaning that time is of the essence when funding projects under the EWPP. With a disaster relief account already in place and funded,

the commission would not lose any time in becoming a sponsor for EWPP and working within the EWPP's emergency recovery program window. Without a dedicated and funded emergency recovery funding mechanism, the commission is forced to improvise funding in order to meet its 25% obligation to participate as an EWPP sponsor, thus delaying timely installation of conservation practices on the ground. Sponsors are also responsible for providing land rights to do repair work, securing the necessary permits, furnishing the local cost share, and accomplishing the installation of work, all of which must come from that sponsor's budget.

Funding will be used as cost-share to private landowners to assist them with replacing critical agricultural and other property infrastructure related to natural resource management, stabilize soils, and partially fund conservation district staff time to coordinate landowner cost-share and coordination with other entities assisting with fire recovery efforts. Projects include critical area seeding and planting, fence repair/construction, stock water system repairs, noxious weed control, and hazard reductions such as flash flood diversions and/or hazardous tree removal.

The commission and districts' ability to respond quicker and with more flexibility to natural disaster survivors' needs results in a quicker recovery and contributes to the overall resiliency of the local community.

### **Forest health, Firewise, and defensible space education and funds**

By providing preventative education on fuels reduction and implementation of best management practices, private landowners can increase their ability to recovery from these natural disasters and strengthen their local communities.

The commission and districts will assist DNR to address the growing problem of unhealthy private forest and rangelands, as well as the associated and growing threat of wildfire and its impact on natural resources and private property by working with conservation districts and their communities, and with state and federal agencies, through public education, technical assistance and on the ground treatment through best management practice implementation to restore our forests and range lands.

The commission and districts will assist owners of private lands to proactively work to minimize the impact of future wildfires by the identification of areas at risk to wildfire through Community Wildfire Protection Plans and the implementation of fuels reduction projects in critical areas.

The commission and districts will partner with DNR to improve wildfire resiliency in high risk communities throughout Washington using the "Fire Adapted Communities" model. Fire adapted communities consist of informed and prepared citizens collaboratively planning and taking action to safely coexist with wildland fire. Districts will provide resources to communities to work toward becoming more fire adapted. Outreach and education using the Firewise Communities/USA program principles will be provided to local communities.

Losing homes in wildfires is a problem of home ignition. When homeowners adopt Firewise principles of home hardening and defensible space, they can reduce the likelihood that their home will ignite from a nearby wildfire event. In many places in Washington State, no building codes exist to require that homes are built to withstand the threat of wildfire; therefore, voluntary programs that educate and empower homeowners to become Firewise are absolutely crucial.

Firewise is more than just defensible space practices in the landscape around a home; it also includes home hardening actions like replacing vents, screening decks, and other methods to make homes more resilient in the face of fire.

Because districts are non-regulatory, landowners trust us to come on to their property to provide recommendations. Districts can open the door for agencies like DNR who have additional resources to support landowners who want to reduce fuels on their properties. Districts are available year-round: when DNR staff are on fire assignments, district staff are able to serve landowners who, when smoke is in the air, realize there might be more they can do to be Firewise.

These projects, implemented with financial incentives to landowners, will improve forest and range health; benefit threatened and endangered species, and will reduce the threat of future wildfire on residential, agricultural and forested areas for decades to come. Projects will include activities such as erosion control, stream restoration, riparian revegetation, riparian fencing, flood mitigation efforts, forest health improvements such as precommercial thinning, native plant community restoration, and biocontrol for invasive species.

Healthy landscapes, as well as prepared communities, are more resilient and survivable to wildfire. The cost of preventative measures and management is considerably less than the immediate and future costs of suppression (usually on a 1:10 ratio), economic losses, and long term ecosystem recovery. Good management and prevention efforts not only save money, they protect lives, structures, landscapes, and livelihoods.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.** Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Details of expenditures are shown on Attachment 1, BASS BDS019, Decision Package Fund Detail.

**Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?**

It is anticipated that as forest and range lands are treated, recovery and environmental rehabilitation costs should reduce over time in response to more wildfire resilient communities and landscapes across the state. Since there are millions of acres of private forested and range lands, we anticipate that there will be a continued and on-going need for conservation stewardship planning and best management practice implementation.

Landowner and first responder reaction to the Fire Adapted Communities program has been extremely positive and has shown it to be successful. This is evidenced in the number of Firewise Communities/USA in Washington State and the number of fire districts that are involved and supportive of these efforts. As wildland fire events continue to increase in numbers and acreage around the state, and suppression resources continue to be depleted, it can be assumed that these costs will be ongoing in order to reflect the increasing demand for assistance.

Training costs have been and continue to be reduced every year as conservation district staff around the state become skilled at delivering recovery programs. It is also anticipated that the number of district staff trained will increase as there will be more opportunities to “train the trainer” as more staff become trained.

**Distinction between one-time and ongoing costs:**

There would be no one-time costs needed to establish the programs. All costs would be on-going and would include district training and education and outreach for forest health initiatives and Firewise.

## **Budget impacts in future biennia:**

The current package request anticipates a decrease in costs associated with training as more district employees become trained, but future budget impacts related to on-the-ground project implementation could increase if natural disasters increase in severity and instances over time.

## **Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

Expenditure amount is based on an estimate of .5 FTE WMS 2 to develop the program and provide coordination of training for districts and with other state, federal and local agencies.

## **Decision Package Justification and Impacts**

### **What specific performance outcomes does the agency expect?**

Performance outcomes include:

- Commission and district staff will be fully trained in disaster response (NIMS/ICS) procedures and protocols, as well as available state and federal recovery programs.
- Recovery projects will be funded directly through commission or district-directed cost-share programs.
- Funds will be used to as match for federal recovery programs such as EWPP.
- District personnel would provide education and outreach to landowners on defensible space, forest health, and Firewise protocols.

Agency specific performance outcomes that would be met include:

- 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.
  - The commission and districts would leverage funds for match for disaster recovery programs.
- 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.
  - District staff would be trained in disaster recovery protocols and programs, allowing greater administrative efficiencies when providing services during times of disaster.
- Number of acres protected, improved, or enhanced through the implementation of best management practices on landowner property.
  - Natural resource recovery projects will be implemented on the ground, resulting in an increase in the number of acres protected, improved or enhanced.
- Miles of stream protected, improved or enhanced through the implementation of best management practices on landowner's property.
  - Streams will be protected from debris flows and sedimentation when projects are implemented to control or prohibit erosion after a disaster.
- Number of land owners/managers assisted and those contacts resulting in new actions by the conservation districts.

- oThe number of landowners assisted will be increased when recovery projects are implemented on the ground after a disaster.

## Performance Measure Detail

Activity:A001Technical Expertise and Program Delivery

Outcome Measures	Incremental Changes			
	FY 2018	FY 2019	FY 2020	FY 2021
Number of Land Managers assisted with natural resource disaster recovery	100	100	100	100
Numbers of conservation district staff members trained in disaster response.	20	20	20	20
Numbers of landowners enrolled in Firewise or other defensible space services provided	50	50	50	50

The Commission will work closely with the Office of Financial Management and the Legislature to evaluate which measures provide the best information for measuring the success and outcomes of this decision package. Those would include:

- Securing memoranda of agreements between the commission and participating districts
- Identification of points of contact in local, state and federal agriculture agencies for use in times of disaster
- Identifying and assessing damage to agricultural operations.
- Assisting landowners in gathering the necessary information and documentation essential to reimbursement, insurance claims and grant opportunities
- Ensuring that the local agricultural community is notified of disaster relief, reimbursement and available financial counseling.
- Identifying unmet economic needs
- Assisting affected individuals and businesses with local, state, and federal grant paperwork
- Coordinating debris management strategies with private agricultural producers
- Coordination among local, state and federal agencies to ensure compliance with regulations, statutes, and laws related to agricultural operations during the recovery process

## Is this decision package essential to implement a strategy identified in the agency’s strategic plan?

The mission of The State Conservation Commission is to lead the citizens of the state in the wise stewardship, conservation, and protection of soil, water, and related natural resources. This mission is even made even more imperative after a natural disaster affecting private lands.

This package meets the following commission strategic goals:

- Disaster Assistance: Conservation districts partner with the appropriate agencies and organizations for disaster assistance related to natural resource conservation land manager assistance.
- Technical Services and Program Delivery: Provide conservation services, including timely planning, practice implementation, permitting, and other requirements for conservation work by maintaining a

recognized, high quality conservation district technical and administrative staff with the needed training, knowledge, and demonstrated skills.

- Conservation District Operations and Accountability: All conservation districts successfully provide conservation technical, financial incentive, and educational services to land owners and managers addressing natural resource issues in their communities through an infrastructure of qualified technical and administrative staff, board member leadership, long range and annual planning, conservation district operations and accountability.
- Forestry and Grazing: Forest and grazing land managers receive adequate technical, educational, and incentive assistance for application of conservation systems.
- Water Quality: Conservation districts maintain successful water quality program education and implementation programs that address water quality issues, resulting in fewer water bodies impacted by pollution.
- Farmland Preservation: A future that ensures sufficient quantities of quality working agricultural lands in Washington State.

**What are the other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
<b>Regional/County impacts?</b>	<b>Y</b>	<b>Identify: Potentially all counties</b>
<b>Other local gov't impacts?</b>	<b>Y</b>	<b>Identify: All 45 conservation districts</b>
<b>Tribal gov't impacts?</b>	<b>N</b>	<b>Identify:</b>
<b>Other state agency impacts?</b>	<b>Y</b>	<b>Identify: DNR, ECY, WDFW, WSDA</b>
<b>Responds to specific task force, report, mandate or exec order?</b>	<b>Y</b>	<b>Identify: Governor's Results Washington, Puget Sound Action Agenda</b>
<b>Does request contain a compensation change?</b>	<b>N</b>	<b>Identify:</b>
<b>Does request require a change to a collective bargaining agreement?</b>	<b>N</b>	<b>Identify:</b>
<b>Facility/workplace needs or impacts?</b>	<b>N</b>	<b>Identify:</b>

<b>Capital Budget Impacts?</b>	<b>Y</b>	<b>Identify: The nature of expenditures could support expending out of capital funds.</b>
<b>Is change required to existing statutes, rules or contracts?</b>	<b>N</b>	<b>Identify:</b>
<b>Is the request related to or a result of litigation?</b>	<b>N</b>	<b>Identify lawsuit (please consult with Attorney General's Office):</b>
<b>Is the request related to Puget Sound recovery?</b>	<b>Y</b>	<b>If yes, see budget instructions Section 14.4 for additional instructions</b>
<b>Identify other important connections</b>		

**Please provide a detailed discussion of connections/impacts identified above.**

### **Impact on clients and services**

Local farmers, ranchers and landowners will receive timely and effective assistance during and immediately after times of natural disaster. This will allow them to recover from disasters quicker and with less economic impact to their operations. They will be able to access a broader range of recovery programs using the match that will be available to them from this package. This will make them more resilient before, during and after natural disasters. This project aids the landowner by continuing to provide a source of voluntary, non-regulatory financial incentives to improve salmon habitat, watershed health, and soil erosion. This experience often results in a positive change in outlook regarding environmental issues.

Local jurisdictions will see increased economic benefits including federal payments to local farmers, federal monies spent on recovery and rehabilitation projects, and the provision of private-sector jobs for people employed to construct the projects. This project will supplement the ability of local jurisdictions to obtain federal recovery funds.

This project aids the state budget by infusing a 75% match of federal funds into our economy, while rehabilitating and improving greatly needed salmon habitat and water quality from soil erosion and the effects of flash flooding. It aids the state by improving water quality for both humans and wildlife. It also contributes towards compliance with the federal Clean Water Act and other federal initiatives.

Agricultural producers and owners face unique challenges with regard to response and recovery after natural and man-made disasters. Those challenges are not being addressed by current local, state, or federal emergency management agencies or activities in a way which provides the service the agricultural community needs to maintain continuity of business operations.

Agricultural producers must overcome more governmental regulation and information requirements than a typical citizen or business who are survivors of natural or man-made disasters. Examples of the unique information they must gather or supply before some response and recovery operations can begin include:

- Establishing that they are farm operators and have sufficient farming or ranching experience;
- Having suffered at least a 30% loss in crop production or a physical loss to livestock, products, real estate, or chattel;
- Having an acceptable credit history;
- Being unable to receive credit from commercial sources;
- Finding collateral to secure loans and make repayments.
- Establishing farm revenue loss figures;
- Documenting loss of production or crop quality losses;
- Obtaining waivers and permits for debris and dead animal removal and fence and building repair;
- Recertification of organic or specialty crops and/or conservation practices;
- Pesticide and herbicide clean-up and disposal; and
- Determining if their specific agricultural operation qualifies for any local, state or federal disaster assistance program.

The agricultural community falls between the cracks of traditional recovery and response programs and sometimes have special needs due to their operations that need to be addressed sooner than typical citizens or other businesses. They usually have large tracts of land to manage, large numbers of livestock or other animals on site, and crops that need to be disposed of and replanted quickly. This package would meet the unique needs of agricultural producers.

### **Impact on other state programs**

This package would leverage federal funding for disaster relief and recovery efforts that would otherwise not be accessed due to lack of sponsorship or funding guarantees. This would alleviate competition among state and local agencies for funding opportunities for landowners after natural disasters. Regulatory agencies (ECY, WSDA, DNR, WDFW) would be able to focus their efforts on their usual missions, rather than try to fit their regulatory programs into a voluntary recovery effort. State and local recovery efforts would be supported without competition for funding opportunities.

This package would mitigate damage to fish habitat and water quality. This project would assist the WDFW in the improvement of fish habitat, which contributes towards increased fish production and contributes to the progress towards salmon recovery and other fish and wildlife habitat needs. This project would assist the Department of Ecology as they work to improve water quality. It would mitigate their need for Total Maximum Daily Load (TMDL) analyses and would address one of their key goals of maintaining good water quality in Washington State. The restoration of habitat and mitigation of soil erosion would meet the goals of the many state and local agencies who strive for conservation of natural resources.

This package would leverage 75% in matching funds from the federal government for recovery of private landowners in Washington State. Installing conservation practices after natural disasters inhibits damaged land and resources from negatively impacting salmon bearing streams and water quality in general by decreasing sediment flows, debris flows, and promoting the natural recovery of surrounding lands. Leveraging the 75% match from the federal government stimulates local economies in areas hit hard by disaster recovery funds are

spent on private-sector employment to construct and install the rehabilitation practices. Costs are similar to past years and are expected to remain at this level for the near future.

This package should effectively reduce wildland fire suppression costs over time. This will have a positive fiscal impact on unpredictable suppression costs. The commission and districts will work with DNR to provide technical assistance and other assistance with fuels reduction projects. This proposal builds on these established partnerships and allows for the continuation of resource sharing, dissemination of a unified message, shared successes, and efforts to become a more holistic fire adaptive state where all stakeholders are engaged and measurable results realized.

**Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This proposal contributes to the statewide results by addressing the indicator of emergency response readiness, reducing preventable loss of life, injury, or property, and increase citizen confidence of their safety within their communities.

**Does this decision package provide essential support to one of the Governor’s priorities?**

This package serves to address two of the Governor’s priorities: *Goal 3: Sustainable energy & a clean environment: healthy fish and wildlife, clean and restored environment, and working and natural lands, and Goal 5: Efficient, effective & accountable government: transparency and accountability by*

- Providing timely disaster recovery technical and programmatic expertise and resources to landowners through their local conservation districts.
- Establishing, through training, district staff as experts in available disaster recovery programs and recovery practices.
- Applying preventative measures to protect critical natural resources before disasters occur.
- Minimizing the economic damage caused by more frequent and intense natural disasters due to climate change to our rural agricultural communities.
- Providing more opportunities for landowners to make sustainable conservation planning and conservation practice implementation decisions on their land.
- Partnering effectively with emergency management response and recovery agencies and organizations to efficiently work with private land owners to recover from natural disasters.
- Increasing the number of conservation practices installed on private lands after disasters.
- Mitigating the effects of natural disasters on private lands by treating the natural resource concerns immediately after a disaster has occurred.
- Both the commission and districts are non-regulatory and as such, have been shown to be more trusted by the public than regulatory agencies. By increasing the number of contacts with districts, especially after a disaster, the public’s perception of governmental transparency and accountability would increase.

**What is the relationship, if any, to the state’s capital budget?**

OFM and the Legislature could decide to fund a portion of these requests in the capital budget.

**What impact does this proposal have on the Puget Sound Partnership Action Agenda?**

This package would work to further the goals of the Puget Sound Partnership Action Agenda NTA# 2016-0371 Retention of Agricultural Lands at Risk of Conversion in Puget Sound by decreasing the risk of agricultural lands affected by natural disasters to be converted to non-agricultural uses by mitigating the effects of those natural disasters on the agricultural lands.

This package would work to further the goals of the Puget Sound Partnership Action Agenda NTA# 2016-0270 Riparian Restoration Throughout the Greater Puget Sound by increasing the number of conservation best practices applied to riparian areas before and after natural disasters.

This package would work to further the goals of the Puget Sound Partnership Action Agenda NTA# 2016-0332 Forest Health Management for Reduced Stormwater Runoff and Land Conversion by decreasing the number of streams affected by sedimentation after a natural disaster and increasing the number of forest thinning practices installed before a natural disaster.

Requested Amount Statewide by Fiscal Year: \$315,000

Amount Related to Puget Sound: \$75,000

Methodology used to calculate funding amount for Puget Sound: There are 12 conservation districts in Puget Sound. This is approximately 24% of the total number of conservation districts statewide. We estimate at least 24% of the requested funding going to Puget Sound (or \$75,000) per fiscal year.

FTE: Annual FTE request statewide is 0.5 and the Puget Sound portion of that would be .25

## **What alternatives were explored by the agency and why was this option chosen?**

This package was chosen for a variety of reasons:

- Timing.** During times of natural disaster, it is imperative to quickly get conservation practices on the ground to mitigate further damage. Typical recovery practices include erosion control structures and reseeded of highly erodible areas. To be effective, the installation of these practices must occur before the start of heavy rains which induce flooding events. Having a trained district staff available to access available recovery programs mitigates damage to landowners. In addition, the September 30 end of the federal fiscal year plays a role in which relief and recovery programs are available for federal match and how much federal match can be accessed. If the commission had a disaster relief fund available, rather than having to cobble together funds on an ad hoc basis from other programs, the commission and conservation districts would be able to respond quicker to the natural disaster in order to get practices installed and leverage federal funds.
- Weather.** When a disaster occurs during the calendar year dictates available recovery practices. Reseeding cannot be done when there is snow on the ground. Construction projects must wait until snow and rain subsides before they can be installed. However, some recovery and relief practices cannot wait for installation during the spring or summer months, and if they are installed during the fall or winter installation costs increase. If the commission had a disaster relief fund available, rather than having to cobble together funds on an ad hoc basis from other programs, the commission and districts would be able to respond quicker to the natural disaster in order to get practices installed before weather increases the cost of installation.

- Leverage. Few, if any, local and state government monies are available for conservation rehabilitation and recovery practices after a natural disaster. The federal government, through a variety of relief programs, makes available funds for recovery efforts on private lands. However, to access those programs, another governmental entity must provide 25% match. If the commission had a disaster relief fund available, rather than having to cobble together available funds on an ad hoc basis from other programs, the commission and conservation districts would be able to provide that 25% match to access 75% more in federal relief funds for Washington State.
- Effective. No other governmental, non-governmental or private organization is situated as the commission and districts are to provide the kind of leadership and coordination necessary to effectively address recovery of private lands after natural disasters. The commission works directly with the local conservation districts in the disaster area and those districts become the local point of contact for private landowners affected by the natural disaster. Districts are trusted by the members of their local communities. They are not federal or state agencies new to the disaster area. Local landowners have worked with districts in the past on other conservation projects. The gap between private landowners and the federal and state governments can be filled by effectively funding the commission and conservation districts to carry out these efforts. Federal assistance has generally been limited to agricultural producers and many of the property owners affected by the fire do not qualify for programs that require agricultural production as a minimum qualification.

While the commission anticipates partnering with local, state and federal agencies to provide no-cost disaster recovery training for district staff, however no agency allows district staff time costs to be recovered as part of that training. Therefore, using other training alternatives is not an option.

The commission, through our partnership with districts, is able to provide services that other state agencies cannot. The districts serve as a gateway portal to other governmental relief and recovery programs that local landowners can access. Districts have local offices state-wide that are staffed year-round and available when other state agency personnel are busy responding to natural disasters. Districts have low overhead – 90% of commission funds are used for projects on the ground.

## **What are the consequences of not funding this request?**

Without funding, we will

- Not be able to create and implement locally supported and sustainable solutions to our current and emergent issues that pose a threat to lives, structures, property, agricultural and timber production, as well as sensitive ecosystems and the at-risk plant and wildlife species that are dependent upon them.
- Not be able to recover or rehabilitate vulnerable plant and wildlife species that have been damaged by recent wildfires.
- Be unable to assist homeowners who request assistance to establish Firewise communities.
- Suffer from decreased proceeds from timber sales which help trust land beneficiaries and local communities fund priority activities such as schools and roads, because diseased and burned timber loses economic value.
- Continue to see a trend of conversion of farmlands due to their inability to recovery after a natural disaster. During a natural disaster such as a fire, livestock fencing is damaged or destroyed, irrigation systems impacted, and crops, forage areas, and soil stabilizing vegetation burns. Unless these unique recovery issues are timely and economically addressed, agricultural operations cannot maintain their continuity of operations.
- Increase sedimentation in fish-bearing streams affected by disasters due to conservation practices not being installed. Stabilizing soils will ensure fewer significant erosive events will occur which carry

sediment, debris, garbage, and other hazardous materials to streams and rivers in the region that cause further economic hardships with infrastructure such as culverts and roads lost, and impact natural resources such as water quality degradation and impacts to sensitive aquatic species such as ESA listed chinook salmon and steelhead trout.

- Increased risk for injury or death due to flash flooding after wildfire, since conservation practices to stabilize soil would not otherwise be installed.
- Lose funding opportunities due to lack of training and knowledge of recovery programs.
- Have less governmental coordination during response and recovery operations due to lack of training of district staff.

The agricultural community is distinctive from the business community as a whole, as each sector of agriculture has its own disaster response and recovery issues. Dairies, livestock operators, organic farmers, ranchers (including timber), and specialty crop growers all have unique issues and requirements that must be addressed in times of disaster.

### **How has or can the agency address the issue or need in its current appropriation level?**

**Other supporting materials:** Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

**Information technology:** Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

Decision Package Fund Detail

Budget Period: 2017-19
Agency: 471 State Conservation Commission
Version: CB BI 2017-19 Base Budget
Package Program:
Budget Level: Performance Level
Decision Package Code: C4

8/30/2016
4:19:06PM

Last Updated: Aug 23 2016 2:37PM

Decision Package Title: Disaster Preparedness and Recovery

Fiscal Year: 2018

Fund-Appropriation Type (Grid Column Sort Order)-Column Title

Table with 4 columns: Fund-Appropriation Type, (02)-010/ Act A002, (03)-010/ Act A003, Total. Rows include 001-1 General Fund-State and Total.

Fiscal Year: 2019

Fund-Appropriation Type (Grid Column Sort Order)-Column Title

Table with 4 columns: Fund-Appropriation Type, (02)-010/ Act A002, (03)-010/ Act A003, Total. Rows include 001-1 General Fund-State and Total.



## 2017-19 Biennium Budget Decision Package

**Agency:** 471 State Conservation Commission  
**Decision Package Code/Title:** C5 Fire Recovery/Firewise  
**Budget Period:** 2017-19  
**Budget Level:** PL - Performance Level

### Recommendation Summary Text:

The State Conservation Commission (SCC) has been actively working with Conservation Districts (CD's) and assisting partners with the implementation of fire recovery activities needed due to the wildland fires of 2016 and 2015, as well as the Carlton Complex fire of 2014. The need for recovery activities compound as new fires occur while recovery projects are still being installed.

The risk of wildland fires continues due to increasingly dry conditions across the state. As homes move into dense forested areas, projects that reduce the dry vegetation around homes and structures can decrease the risk to property. This proposal requests additional funds for implementation of fire hazard reduction projects.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	3,230,000	3,230,000	3,230,000	3,230,000
<b>Total Cost</b>	<b>3,230,000</b>	<b>3,230,000</b>	<b>3,230,000</b>	<b>3,230,000</b>
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.5	0.5	0.5	0.5
<b>Revenue</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Fund 001-1	0	0	0	0
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. A	46,150	46,150	46,150	46,150
Obj. B	13,850	13,850	13,850	13,850
Obj. E	2,500	2,500	2,500	2,500
Obj. G	7500	7500	7500	7500
Obj. N	3,160,000	3,160,000	3,160,000	3,160,000

## Package Description

The Conservation Commission has been actively working with Conservation Districts (CD's) and assisting partners with the implementation of fire recovery activities needed due to the fires of 2015 and 2016, as well as the Carlton Complex fire of 2014. Funds appropriated in the 2015-17 biennium have been designated for many projects. However, due to ongoing fires as well as delays in federal funding and other factors, there remains a need to continue the program of landowner assistance. In addition, federal recovery funding for events that do not have a Presidential Disaster Declaration are extremely limited. Although there are more funds when there is a Presidential Disaster Declaration, these funds are quickly exhausted when a large disaster occurs such as the flooding event in Louisiana in August 2016.

In addition to assisting landowners with the impacts of devastating fires, conservation districts also assist landowners with projects to remove dry vegetation and fuels that can contribute to future fires. The Firewise program provides information to landowners on how to create protected spaces around homes and buildings. Funding in this proposal will support the implementation of fire fuels reduction around these structures. Experience has shown, in areas where catastrophic fires have swept through and burned homes, where landowners have implemented Firewise projects, homes and buildings have been spared.

Fire restoration projects include: the replacement and installation of new fencing; the installation of new fencing for new grazing areas to replace lands that cannot be grazed because of the fires; repair and replacement of out buildings and feed structures; water conveyance infrastructure; planting of vegetation to stabilize soil; installation of erosion control structures; and other activities. Since the Carlton Complex Fire in 2014, and fires in 2015 the Conservation Commission has funded conservation districts for the installation of 74 practices and assisted 56 landowners.

For recovery activities after the 2015 fires, the Conservation Commission again worked with conservation districts to fund outreach to landowners and installation of projects. It was challenging to move the funding due to a number of factors including:

- **Estimation of Costs:** Districts were asked to provide estimates for fire recovery during late summer and fall of 2015. It was during this time that many fires were still active. Estimates were required to be made with incomplete information which could result in estimates that were higher than the actual need or anticipated greater landowner interest than has been seen since the fire were contained and losses were assessed. Also, federal funding availability was not likely considered when estimates were made. For example some projects received funding for fencing from the Federal ECP program which, in some cases, eliminated the need for state funding.
- **Time Period to Implement:** Due to the 2016 supplemental budget not being signed until mid-April and the funding expiration of June 30, 2016 it was found that this short time period to implement projects could be an obstacle for landowners and projects. The time required for design of certain projects, acquisition of permits, lack of availability of materials or contractors, seasonal nature of implementation of certain practices,

coordination of resources, and ability of landowners to contribute their portion of the cost-share on short notice without time to save funds.

- **Uncertainty of Federal Programs:** A portion of the supplemental allocation was intended to assist in the implementation of Federal programs from the Natural Resources Conservation Service (NRCS) and the Farm Services Agency (FSA). The NRCS requested funds from the Emergency Watershed Program (EWP) to address sites that were in imminent danger of loss of life or property. The NRCS also requested funding from the Environmental Quality Incentives Program (EQIP) to address fire related losses. Federal allocation for both of these programs was very late in approval. A smaller than expected number of landowner who were found to be eligible for EWP actually decided to participate. The allocation for EQIP was smaller than expected and that, combined with the wait resulted in fewer landowners wanting to participate. These late allocations made it difficult for landowners to wait and in some cases they moved forward without assistance. The timeliness of Federal funding makes estimation and response difficult.
- **Federal ECP program:** The ECP program administered by the FSA was a federal program that received significant funding. In the case of the 2015 fires, ECP was generally utilized to fund fencing that was lost due to the fires. ECP payments are calculated in such a way that any other public assistance would reduce the federal payment to the landowner. For this reason, in most cases, state funding is incompatible with projects that are also receiving ECP payments. Because the FSA ECP funding request was almost fully funded from federal funds, state funding for several anticipated fencing projects was no longer needed once the ECP allocations were made. Again, the ECP allocations were not clear when supplemental funding was awarded. For example, most all fencing losses in Douglas County were covered by the federal ECP program which eliminated the need for state funding for fencing in that County. ECP affected the state funding need in other counties as well.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.** Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

This proposal is a continuation of funding received in the 2015-17 biennium for this work. The proposed activities are not new or an expansion but a continuation of the services and on-the-ground projects.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:** Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

The Conservation Commission assumes .5 FTE will be needed to administer the program. This work includes tracking the funding and program implementation, providing assistance to conservation districts on funding implementation, and coordination with local, state, and federal agencies. The funding associated with this half FTE is \$70,000 per fiscal year.

Requested funding includes \$2,160,000 per fiscal year for on-the-ground projects for fire recovery.

This proposal includes \$1,000,000 for Firewise projects.

## Decision Package Justification and Impacts

### What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

#### Performance Measure detail:

The agency expects the activities funded in this decision package will support the following Agency Activity Inventory Performance Measures:

#### Activity: A001 Technical Expertise and Program Delivery

Outcome Measures	Incremental Changes			
	FY 2018	FY 2019	FY 2020	FY 2021
002357 Conservation districts utilize SCC funding as match.	8%	10%	12%	14%
001425 Number of acres protected, improved, enhanced through BMPs.	50,000	75,000	100,000	125,000
002368 Conservation districts required to utilize CPDS	75	85	100	100
001426 Number of authorized best management practices installed	350	450	550	650
001424 Number of land owners/managers assisted	3750	3900	4125	4250

#### Activity: A002 Conservation District Operations and Accountability

Outcome Measures	Incremental Changes			
	FY 2018	FY 2019	FY 2020	FY 2021
002357 Conservation districts utilize SCC funding as match.	8%	10%	12%	14%
002360 Number of administrative efficiencies at CDs	Min 24 Max 30	Min 26 Max 30	Min 30 Max 36	Min 32 Max 40
002368 Conservation districts required to utilize CPDS	75	85	100	100

Activity: A003 State Conservation Commission Operations and Administration

Outcome Measures	Incremental Changes			
	FY 2018	FY 2019	FY 2020	FY 2021
002357 Conservation districts utilize SCC funding as match.	8%	10%	12%	14%
001400 Conservation Commission financial staff will act on all payments within 72 hours of receipt	97%	98%	100%	100%
001904 Conservation Commission staff will audit the on-the-ground implementation of projects	Min 25 Max 32	Min 30 Max 35	Min 33 Max 38	Min 36 Max 40
001416 Positive constituency feedback	100	100	100	100

Fully describe and quantify expected impacts on state residents and specific populations served.

Washington residents impacted from the devastating fires since 2015 will benefit from having additional resources available for restoration projects. Landowners living in high fire risk areas will benefit from the Firewise program by receiving assistance on measures to be taken that will reduce fire risk, and implementing these practices.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: Fire recovery and Firewise risk reduction activities will take place at both the regional and county level.
Other local gov't impacts?	Yes	Identify: Fire recovery and Firewise projects will engage local staff from local entities such as county public works departments, fire districts, and homeowner associations.
Tribal gov't impacts?	Yes	Identify: Fire recovery and Firewise projects will occur on tribal lands where many devastating fires have occurred. Tribes will be eligible for funds as well as technical assistance in these programs.
Other state agency impacts?	Yes	Identify: Fire recovery projects will be undertaken with the close association and input of other state agencies such as WDFW, Ecology, DNR, and EMD. Firewise projects are currently done in coordination

		with DNR. This coordination will continue and be enhanced through the proposed funding. Firewise efforts will also engage DNR, EMD, and the State Fire Marshall in the program development and implementation.
Responds to specific task force, report, mandate or exec order?	Yes	Identify: Both the fire recovery and Firewise programs respond to the Conservation Commission's statutory mandate to protect state natural resources, particularly those resources relating to erosion of soils. Fires burn ground vegetation exposing soils to rain and snow events. This condition leads to catastrophic flash flooding and contribution of sediment to streams and rivers. Projects implemented will address these erosion risks, activities specifically mandated in the Conservation Commission's statute.
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify: No additional needs beyond the FTE request.
Capital Budget Impacts?	Yes	Identify: Many of the projects funded in this proposal could be considered capital items. The agency made the decision to include this request in the operating budget because this is where the legislature put the funding in the 2015-17 biennium. The agency would support a decision to move this to capital if more appropriate.
Is change required to existing statutes, rules or contracts?	No	Identify: Funding would be implemented through existing contracts with conservation districts.
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		This proposal addresses many concerns identified in the Governor's Fire Council workshops held around the state over the summer of 2016. Several speakers noted the need for fire recovery and restoration projects. And Firewise was identified as an important tool to reduce risk to structures.

**Please provide a detailed discussion of connections/impacts identified above.**

Fire recovery and Firewise risk reduction activities will take place at both the regional and county levels. In implementing these programs the Conservation Commission will engage local staff from local entities such as county public works departments, fire districts, and homeowner associations. These engagements include relying on county staff to assist in project identification and construction. Local fire districts are extremely helpful on Firewise projects where the conservation district will coordinate outreach efforts with the local fire district officials and identify key areas of focus for Firewise projects.

Fire recovery and Firewise projects will also occur on tribal lands where many devastating fires have occurred. Tribes will be eligible for funds as well as technical assistance in these programs. Currently conservation districts work closely with local tribes in fire recovery activities. Tribes have very effective and professional natural resource department staff who evaluate and assess fire impacts and areas for recovery and restoration projects. Conservation districts work closely with tribal staff to assist in project design and implementation, particularly where the restoration activities will take place on farmed lands. The greatest impact to tribal lands from fire is the loss of rangeland for grazing cattle. The fires not only burn the grasses but can damage roots and leave them exposed. Tribes will want cattle to remain off the rangeland for at least 2 years. This means ranchers will need to find alternative pasture for cattle. The conservation district can help in this effort by providing resources to support fencing in pastureland to accommodate more cattle.

Fire recovery projects will be undertaken with the close association and input of other state agencies such as WDFW, Ecology, DNR, and EMD. WDFW is particularly helpful in identifying key salmon habitat and spawning areas where soil erosion and sediment control practices are critical. Ecology also provides assistance in areas where water infrastructure is damaged in a fire. Firewise projects are currently done in coordination with DNR. This coordination will continue and be enhanced through the proposed funding. Firewise efforts will also engage DNR, EMD, and the State Fire Marshall in the program development and implementation.

Both the fire recovery and Firewise programs respond to the Conservation Commission's statutory mandate to protect state natural resources, particularly those resources relating to erosion of soils. Fires burn ground vegetation exposing soils to rain and snow events. This condition leads to catastrophic flash flooding and contribution of sediment to streams and rivers. Projects implemented will address these erosion risks, activities specifically mandated in the Conservation Commission's statute.

Many of the projects funded in this proposal could be considered capital items. The agency made the decision to include this request in the operating budget because this is where the legislature put the funding in the 2015-17 biennium. The agency would support a decision to move this to capital if more appropriate. Funding would be implemented through existing contracts with conservation districts.

This proposal addresses many concerns identified in the Governor's Fire Council workshops held around the state over the summer of 2016. Several speakers noted the need for fire recovery and restoration projects. And Firewise was identified as an important tool to reduce risk to structures.

**What alternatives were explored by the agency and why was this option chosen?**

Commission staff have aggressively pursued federal funding for fire response activities. Unfortunately, federal funding in existing programs at the Natural Resources Conservation Service (NRCS), the Farm Services Agency (FSA), and FEMA have not been as helpful as hoped. Funding through assistance programs at these agencies is slow in arriving to Washington State because decisions on the dollar amounts to be provided are made in Washington DC. Adding to the funding delays, Congress needed to pass an appropriations bill or at least extend existing expenditure authority before emergency response funding would be allocated.

Compounding the federal funding problem has been the availability of funding. Congress has provided limited funding to disaster relief and recovery programs. These programs are funded at a national scale, so that the funding is used for disasters across the country. If there's a large disaster elsewhere while we have fire impacts in Washington, the national funding could be siphoned off to other disaster needs. In 2015, as bad as the fires were in Washington, they were worse in California. As a result, many of the fire recovery funds were diverted to California. In 2016, disaster response funds have been directed to Louisiana to assist in the flood recovery efforts.

Given these federal funding limitations, the Conservation Commission is seeking these recovery funds as a way to more quickly respond to fire needs as they occur. The Commission will continue to seek federal funding as appropriate, but the state funding will allow a faster response to address the needs of Washington residents.

**What are the consequences of not funding this request?**

Given the status of federal funding, state funding is the only available resource to address these issues and support installation of recovery projects. Failure to fund will result in the elimination of recovery projects when they are needed to reduce natural resource impacts. There simply is not enough funding in other state programs to help address these needs. If critical erosion projects are not completed, increased sedimentation will occur in streams where salmon recovery efforts are making gains. Sediment in streams covers and kills salmon eggs. Failure to fund this request will also strain already limited private landowner funds to address resource needs such as grazing land alternatives and fencing repair. Agriculture and cattle operations are the number one economic activity in the northeast region of the state. The impacts to the local economy would be similar to a Boeing plant being flooded or hit by a natural disaster on the west side. Not funding this proposal would have negative impacts on areas of the state hit by the fires, an impact that would last for several years.

**How has or can the agency address the issue or need in its current appropriation level?**

The Conservation Commission has no funding available in the agency's current appropriation level to address this issue. The legislature and Governor recognized this in the 2015-17 biennium by providing funding in the agency budget for this specific purpose. Because of OFM guidance for budget development this biennium, a carry-forward budget that does not include the 2015-17 fire funding leaves no funding alternative for these needs.

**Other supporting materials:** Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

**Information technology:** Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

Decision Package Fund Detail

**Budget Period:** 2017-19  
**Agency:** 471 State Conservation Commission  
**Version:** CB BI 2017-19 Base Budget  
**Package Program:**  
**Budget Level:** Performance Level  
**Decision Package Code:** C5

8/30/2016  
4:23:51PM

Last Updated: Aug 26 2016 8:11AM

**Decision Package Title:** Fire Recovery/Firewise

**Fiscal Year:** 2018

**Fund-Appropriation Type** (Grid Column Sort Order)-Column Title

	(02)-010/ Act A002	Total
001-1 General Fund-State	3,230,000	3,230,000
<b>Total</b>	<b>3,230,000</b>	<b>3,230,000</b>

**Fiscal Year:** 2019

**Fund-Appropriation Type** (Grid Column Sort Order)-Column Title

	(02)-010/ Act A002	Total
001-1 General Fund-State	3,230,000	3,230,000
<b>Total</b>	<b>3,230,000</b>	<b>3,230,000</b>



Decision Package FTE Detail

**Budget Period:** 2017-19  
**Agency:** 471 State Conservation Commission  
**Version:** CB BI 2017-19 Base Budget  
**Package Program:**  
**Budget Level:** Performance Level  
**Decision Package Code:** C5

8/30/2016  
4:25:10PM

Last Updated: Aug 26 2016 8:11AM

**Decision Package Title:** Fire Recovery/Firewise

**Fiscal Year:** 2018

**Fund-Appropriation Type** (Grid Column Sort Order) - Column Title

	(02)-010/ Act A002	Total
001-1 General Fund-State	.5	.5
<b>Total</b>	<b>.5</b>	<b>.5</b>

**Fiscal Year:** 2019

**Fund-Appropriation Type** (Grid Column Sort Order) - Column Title

	(02)-010/ Act A002	Total
001-1 General Fund-State	.5	.5
<b>Total</b>	<b>.5</b>	<b>.5</b>



Decision Package Object Detail

**Budget Period:** 2017-19  
**Agency:** 471 State Conservation Commission  
**Version:** CB BI 2017-19 Base Budget  
**Package Program:**  
**Budget Level:** Performance Level  
**Decision Package Code:** C5

8/30/2016  
 4:24:31PM

Last Updated: Aug 26 2016 8:11AM

**Decision Package Title:** Fire Recovery/Firewise

**Fiscal Year:** 2018

**Objects of Expenditure** (Grid Column Sort Order)-Column Title

	(02)-010/ Act A002	Total
A Salaries And Wages	46,150	46,150
B Employee Benefits	13,850	13,850
E Goods\Othr Svcs	2,500	2,500
G Travel	5,750	5,750
J Capital Outlays	1,750	1,750
N Grants, Benfts Servs	3,160,000	3,160,000
<b>Total</b>	<b>3,230,000</b>	<b>3,230,000</b>

**Fiscal Year:** 2019

**Objects of Expenditure** (Grid Column Sort Order)-Column Title

	(02)-010/ Act A002	Total
A Salaries And Wages	46,150	46,150
B Employee Benefits	13,850	13,850
E Goods\Othr Svcs	2,500	2,500
G Travel	7,500	7,500
J Capital Outlays		
N Grants, Benfts Servs	3,160,000	3,160,000
<b>Total</b>	<b>3,230,000</b>	<b>3,230,000</b>



## Best Management Practice Examples Fire Recovery and Firewise Projects

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Below: **Firewise** – Before and After – Removal of vegetation near structure.



Below: **Firewise** – Before and After – Photo of house on left before Firewise project to remove vegetation near structure. Photo on right is of the same house after a fire. Because of the Firewise project, the only part of the structure lost was the staircase to the porch.



Below: **Fire Recovery** – Post fire dead stand removal (top) and hillside soil stabilization (right). Logs removed from dead stand are used for soil stabilization on a hillside where, if nothing was done, water would pour into the hillside channel causing increased erosion and stream sedimentation. Log placement slows the water and prevents channeling of the hillside.



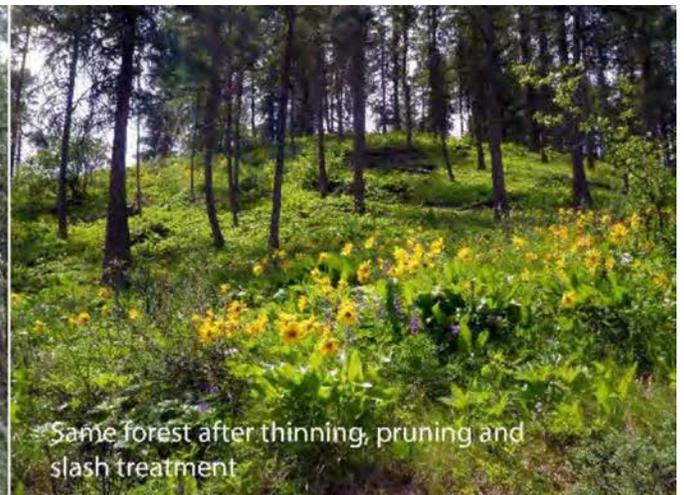
Below: **Fire Recovery** – Okanogan Fires 2015. Fencing burned and destroyed. Photo on left shows fencing burned and, in the background, burned grazing area. Cattle will be off this ground for at least two years. Replacement grazing will be needed. The photo on the right and bottom show a burned corner fence posts. When the corner post is lost the support for the entire fence line is lost and the entire fence must be replaced.



Below: **Fire Recovery** – Okanogan Fires 2015. Fires removed ground cover vegetation making the landscape susceptible to flooding. A heavy rainfall event after the fires caused the flooding in the photo on the right. Recovery activities of conservation districts include re-seeding of denuded hillsides to restore vegetation quickly before winter rains and snow.



Below: **Firewise** – Active forest health efforts funded through this Firewise request will support projects to treat forestlands to a condition where the risk of high intensity fires are reduced.



	Code	Title
AGENCY	471	State Conservation Commission

## 2017-19 Federal Funding Estimates Summary

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source [001-1, XXX-1, etc.]
	<b>Agency Total</b>				
	FY 2016	812,512	812,512	325,096	
	FY 2017	812,512	812,512	325,096	
	FY 2018	812,512	812,512	325,096	
	FY 2019	812,512	812,512	325,096	
10.902 CTA	<b>Federal Agency Name</b> USDA NRCS				
	<b>Activity #</b>				
	FY 2016	349,745	349,745	139,898	001-1
	FY 2017	349,745	349,745	139,898	
	FY 2018	349,745	349,745	139,898	
	FY 2019	349,745	349,745	139,898	
10.069 CStP	<b>Federal Agency Name</b> USDA NRCS				
	<b>Activity #</b>				
	FY 2016	37,554	37,554	15,022	001-1
	FY 2017	37,554	37,554	15,022	
	FY 2018	37,554	37,554	15,022	
	FY 2019	37,554	37,554	15,022	
10.105 ECP	<b>Federal Agency Name</b> USDA NRCS				
	<b>Activity #</b>				
	FY 2016	46,000	46,000	18,400	001-1
	FY 2017	46,000	46,000	18,400	
	FY 2018	46,000	46,000	18,400	
	FY 2019	46,000	46,000	18,400	
10.912 EQIP	<b>Federal Agency Name</b> USDA NRCS				
	<b>Activity #</b>				
	FY 2016	226,394	226,394	90,558	001-1
	FY 2017	226,394	226,394	90,558	
	FY 2018	226,394	226,394	90,558	
	FY 2019	226,394	226,394	90,558	
10.069 CRP	<b>Federal Agency Name</b> USDA NRCS				
	<b>Activity #</b>				
	FY 2016	152,819	152,819	61,218	001-1
	FY 2017	152,819	152,819	61,218	
	FY 2018	152,819	152,819	61,218	
	FY 2019	152,819	152,819	61,218	

	Code	Title	
AGENCY	471	State Conservation Commission	2

2017-19 Federal Funding Estimates Summary

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source [001-1, XXX-1, etc.]
	<b>Agency Total</b>				
	FY 2016	86,156,420	86,156,420	63,156,420	
	FY 2017	28,000,000	28,000,000	5,000,000	
	FY 2018	28,000,000	28,000,000	5,000,000	
	FY 2019	28,000,000	28,000,000	5,000,000	
10.932	<b>Federal Agency Name</b> USDA NRCS				
RCPP	<b>Activity #</b>				
	FY 2016	28,000,000	28,000,000	5,000,000	057-1
	FY 2017	28,000,000	28,000,000	5,000,000	
	FY 2018	28,000,000	28,000,000	5,000,000	
	FY 2019	28,000,000	28,000,000	5,000,000	
10.093	<b>Federal Agency Name</b> USDA-FSA				
CREP	<b>Activity #</b>				
	FY 2016	58,156,420	58,156,420	58,156,420	057-1
	FY 2017				
	FY 2018				
	FY 2019				
#####	<b>Federal Agency Name</b>				
	<b>Activity #</b>				
	FY 2016				
	FY 2017				
	FY 2018				
	FY 2019				
#####	<b>Federal Agency Name</b>				
	<b>Activity #</b>				
	FY 2016				
	FY 2017				
	FY 2018				
	FY 2019				
#####	<b>Federal Agency Name</b>				
	<b>Activity #</b>				
	FY 2016				
	FY 2017				
	FY 2018				
	FY 2019				

## **List of Puget Sound Action Agenda Decision Packages and Capital Project Requests**

### Operating Budget Decision Packages:

PL-C1 Conservation Technical Assistance

PL-C2 Working Lands

PL-C3 VSP

PL-C4 Disaster Preparedness

### Capital Project Requests:

Project 30000018 Improve Shellfish Growing Areas

Project 30000010 Natural Resources Investment for the Economy and Environment

Project 30000012 CREP Riparian Contract Funding

Project 30000020 Engineering Project Design and Implementation

Project 30000009 CREP Riparian Cost Share – State Match

Project 30000017 Match for Federal RCPP Program

Project 30000021 Farmland Preservation Focus Area Project



## ELECTRONIC SUBMITTAL CONFIRMATION FORM

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Agency Number: 471

Agency Name: Washington State Conservation Commission

Agencies are required to provide electronic access to each decision package in their budget request as part of the submittal process. Confirm Option 1 or 2 below:

Option 1:

This agency posts all decision packages for our 2017-19 budget request to our public facing website at the following URL:

URL: http://scc.wa.gov

Option 2:

This agency does not post decision packages and has forwarded copies via e-mail to [OFM.Budget@ofm.wa.gov](mailto:OFM.Budget@ofm.wa.gov).

These decision packages conform to our agency's ADA accessibility compliance standards.

Agency Contact: Eleanor Dovey

Contact:

360-407-6211

Contact Phone:

edovey@scc.wa.gov

Contact E-mail:

Date: September 9, 2016