



**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**December 10, 2001**

**Ordinance 14274**

**Proposed No.** 2001-0560.2

**Sponsors** Miller

1 AN ORDINANCE authorizing implementation of the  
2 Water and Land Resources Division Executive Proposed  
3 Strategic Plan, December 2001.  
4  
5

6 **STATEMENT OF FACTS:**

7 1. The water and land resources division was created in 1997 by  
8 combining parts of the department of metropolitan services water  
9 pollution control division, the King County parks and cultural resources  
10 division and the King County surface water management division. The  
11 organizing principle for this new division was the integration of water and  
12 land resource management across the landscape of King County by  
13 balancing resource management decisions to protect water quality,  
14 wildlife, fisheries, farmlands and forestry resources while also protecting  
15 people, agriculture and property.

16           2. The resulting division was charged with the provision of capital and  
17           operating services for the management of water and land resources using  
18           ten major and sixty-five minor revenue sources.

19           3. Before its creation, the parent organizations of the water and land  
20           resources division accomplished significant gains in the protection of land  
21           and water resources throughout King County. The surface water  
22           management division completed a capital projects reconnaissance for the  
23           unincorporated service area and basin plans that identified specific capital  
24           projects in addition to regulatory, programmatic and land use changes.

25           From 1987 to 1997, capital projects costing fifty-two million six hundred  
26           seventy-five thousand dollars were constructed. A flood hazard reduction  
27           plan was completed and adopted and the division responded to major  
28           floods in 1990, 1995 and 1996. The surface water management division  
29           also worked with regional partners to identify two hundred fifty million  
30           dollars of capital and twelve million dollars of annual programmatic needs  
31           for flood control, fisheries and water quality projects through the regional  
32           needs assessment. Forums of local governments were established in each  
33           major watershed to manage surface water resources and position the  
34           region to respond proactively to Clean Water Act requirements and the  
35           Endangered Species Act listing of Chinook and bull trout.

36           4. Resource lands and open space functions, before creation of the water  
37           and land resources division, developed the body of policy for the  
38           agricultural, forestry and open space programs of the county through the

39 1984 and 1994 King County Comprehensive Plans and the 1996 farm and  
40 forest report. Up to 1987, fifty million dollars were spent to purchase  
41 development rights to twelve thousand six hundred acres of farmland and  
42 an additional forty thousand five hundred acres were zoned for agriculture.  
43 In 1989 and 1993 the voters of the county approved major bond issues for  
44 acquisition of open space. Under these initiatives the office of open space  
45 purchased over fourteen thousand acres of property with three hundred  
46 twenty-five million dollars. In 1992, the Public Benefit Rating System  
47 was adopted as the first incentives program to promote preservation of  
48 resource lands through tax breaks to individual landowners. Since 1992  
49 four thousand seven hundred and fifteen acres were enrolled in the Public  
50 Benefit Rating System by four hundred and twenty-five property owners  
51 and two thousand eight hundred and seventy-five acres were enrolled in  
52 the timberlands tax incentive program two hundred and forty-six property  
53 owners.

54 5. The water pollution control division of the former municipality of  
55 metropolitan Seattle (Metro), before the creation of the water and land  
56 resources division, served the public interests and protected public health  
57 and safety in the county through the protection of regional water quality.  
58 The agency developed a scientific basis for decision makers regarding the  
59 management of waterborne pollutants including the appropriate siting,  
60 maintenance and operation of wastewater treatment and conveyance  
61 facilities. The division operated the environmental laboratory including

62 monitoring of regional water quality conditions and compliance  
63 monitoring for wastewater discharge permits. The division established  
64 specific funding for, and coordinated compliance with, the Local  
65 Hazardous Waste Management Plan.

66 6. In the four years since 1997 and the creation of the water and land  
67 resources division, many notable successes have been achieved. Twenty  
68 million seven hundred sixty-seven thousand dollars in capital projects  
69 were constructed between 1998 and 2001 to control stormwater quantity  
70 and quality and reduce flood damages. Sixty-four million one hundred  
71 ninety-eight thousand dollars in open space land acquisitions have  
72 preserved six thousand eight hundred sixty-four acres, an additional five  
73 hundred ninety acres have been enrolled in the Public Benefit Rating  
74 System, nine hundred seventy-two acres have enrolled in the timberlands  
75 program and an additional one hundred eighty-six acres of agricultural  
76 land have been protected costing two million six hundred two thousand  
77 dollars. The noxious weeds program was funded and the county exercised  
78 funding authority for the King County conservation district to support  
79 district programs, county agricultural programs and regional projects and  
80 programs for water quality, flooding and salmon restoration, administered  
81 through the watershed forums. In 2000, the surface water management fee  
82 was extended to rural areas, bringing a new mix of programs and projects  
83 to meet rural drainage and water quality needs. The division provided  
84 regional leadership and expertise in support of the tri-county response to

85 the Endangered Species Act listings. In 2001, the county entered into  
86 interlocal agreements to provide services to local jurisdictions in water  
87 resource inventory areas (WRIA) 7, 8 and 9 for the coordination and  
88 development of salmon conservation plans.

89 7. In the future the division will be challenged by the need to provide  
90 future services when revenues for the division are expected to be reduced  
91 by approximately twenty percent in the next five years. On the basis of  
92 this analysis, the executive has prepared the Water and Land Resources  
93 Division Executive Proposed Strategic Plan, December 2001. This  
94 strategic plan provides a venue for reorganizing and reprioritizing the  
95 work of the division to respond to policy directives of the council and  
96 increased expectations from both the federal government (Endangered  
97 Species and Clean Water Acts) and Washington state (Growth  
98 Management Act). The division has been organized by the executive to  
99 deliver its core services through three sections, the office of rural and  
100 resource programs established in Ordinance 14199, and four sections to  
101 deliver specialized support services.

102 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

103 SECTION 1. The water and land resources division is authorized to implement  
104 the Final Water and Land Resources Division Strategic Plan, December 2001,  
105 Attachment A to this ordinance, subject to budget constraints.

106 SECTION 2. The core businesses of the division shall be stormwater  
107 management, flood hazard reduction, land and water stewardship, and rural and resource

108 lands protection and stewardship. To improve the delivery of on-the-ground services and  
109 accountability, the water and land resources division shall focus on these core businesses.

110 SECTION 3. The division shall provide specialized support for its core  
111 businesses and related businesses in other county agencies. These specialized services  
112 shall include acquiring important resource lands and assets; designing, constructing and  
113 maintaining capital facilities; and providing science, monitoring and data management  
114 services. The division is authorized to provide services to other jurisdictions and to  
115 charge for the true and actual costs of providing these services.

116 SECTION 4. In accordance with Ordinance 14199, the division shall include the  
117 office of rural and resource programs as a distinct functional unit of the division reporting  
118 directly to the water and land resources division manager. The office shall plan, manage  
119 and be responsible for administering the county's rural and resource lands programs  
120 including, but not limited to, agriculture, farmlands preservation, current use taxation  
121 programs, forestry, noxious weeds, terrestrial wildlife and habitat, rural economic  
122 development, and encouraging environmental stewardship. The office shall be  
123 responsible for the delivery of the following rural and resource programs:

124 A. The agriculture program, which shall deliver agricultural and natural resources  
125 education services, including best management practices, regulatory compliance and  
126 marketing, to farmers and rural land owners. The agriculture program shall be  
127 responsible for implementing the farmlands preservation program and the livestock  
128 management program, including providing landowner education and outreach and  
129 facilitating the cost-share program;

130 B. The forestry program, which shall provide education and technical assistance  
131 to landowners;

132 C. The terrestrial wildlife program, which shall provide education and technical  
133 assistance in support of implementing wildlife protection regulations; proactive public  
134 outreach to educate residents about habitat protection and coexisting with wildlife; and  
135 coordinating volunteer monitors to develop proactive solutions to wildlife and terrestrial  
136 habitat concerns;

137 D. The noxious weed program, which shall provide education and enforcement  
138 activities to control noxious weeds;

139 E. The natural resource lands maintenance program, which shall restore and  
140 rehabilitate the natural features on public land that is not used for active recreation; and

141 F. The incentives program, including the public benefit rating system (PBRs) and  
142 timberlands, which shall encourage individuals to manage their land to protect and  
143 enhance resource values through property tax breaks. The incentives program shall  
144 include four elements: marketing the program to property owners who can potentially  
145 benefit, targeted marketing to implement county resource protection programs,  
146 processing applications from landowners and monitoring properties for compliance.

147 SECTION 5. Based on state and federal legal mandates and authorities, financial  
148 constraints and King County policy directives, the water and land resources division  
149 priorities for 2002 and 2003 shall include: participating in development of water  
150 resource inventory area-based salmon conservation plans; integrating stormwater and  
151 flood hazard reduction services with salmon conservation mandates; protecting and  
152 enhancing the rural area and natural resource and working resource lands; providing

153 stewardship programs for rural and resource lands; integrating water quantity and quality  
154 with aquatic resource protection; providing data management and environmental  
155 monitoring; enhancing and integrating stewardship services; continuing stewardship  
156 programs for streams and lakes; and developing and prioritizing the division's capital  
157 improvement project program to support the division's core businesses.

158 SECTION 6. The division should provide for increased service needs for the  
159 development of total maximum daily loads, low-impact development, and integrated  
160 water resource management during the next ten years.

161 A. The executive shall report at least every three years, starting in 2004, to the  
162 council as part of the budget submittal, the timing, policy and resource needs in  
163 developing total maximum daily loads.

164 B. As part of the budget submittal, the executive shall report annually to the  
165 council on the timing, policy and resource needs in addressing low-impact development,  
166 integrated water resource management or other emergency service needs.

167 SECTION 7. To provide a framework for financial planning and delivery of  
168 operating and capital programs, to ensure service integrity and stability by sound and  
169 prudent management of diverse financial resources, the division's financial policies shall  
170 be as follows:

171 A. The division shall maintain a multi-year financial plan for each operating fund  
172 in a format consistent with the annual King County budget development process.  
173 Financial plans shall show all revenues and expenditures for the present year, the prior  
174 two years, and two years in the future. Every third year, beginning in 2004, the financial  
175 plan shall evaluate revenue adequacy for each of the major revenue streams, and as



176 necessary propose changes including rate or levy increases. Financial plans shall be  
177 submitted as part of the annual executive budget request and reviewed and approved by  
178 the council. Financial plans shall serve as a policy basis for budget and related financial  
179 planning.

180 B. Consistent with King County finance policies and generally accepted  
181 accounting procedures, and relevant state statutes, the division is authorized to budget  
182 and record costs in one or more funds. Expenditures and revenues related to specific  
183 funding sources should be budgeted and accounted for in a common fund or funds. The  
184 division shall maintain a budget and accounting support structure that tracks expenditures  
185 and revenues by funding source.

186 C. The division shall manage funds to optimize utilization of rates and service  
187 levels, and to ensure accountability and visibility of funding sources. Expenditures  
188 related to funding sources shall be recorded in sufficient detail in the county's financial  
189 system as to ensure reimbursement by the responsible funding sources. The division  
190 shall monitor programs to ensure that they operate within budgeted resource levels, and  
191 shall report unexpected levels to the funding sources.

192 D. General county government overhead shall be charged to the division based  
193 on methodology that provides for the equitable distribution of overhead costs throughout  
194 King County government. Department and internal division overhead and indirect costs  
195 shall be based on a methodology that provides for an equitable distribution of costs. The  
196 division's indirect costs that are truly division-wide in nature shall be shared on an  
197 equitable basis throughout the division using accepted accounting methodologies.

198 E. The division shall maintain appropriate fund balances to adequately address  
199 cash flow requirements to support operating expenses; withstand unusual emergencies,  
200 revenue shortfalls or unusual expenditures; and support prudent levels necessary to avoid  
201 large rate increases. If the year-end fund balances are projected to fall below these  
202 minimum target levels, the council shall be notified.

203 F. For each operating fund the minimum fund balance target shall be:

- 204 1. WLR/SWM fund 121 – five percent of annual adopted surface water  
205 management charge revenue;
- 206 2. WLR/rural drainage subfund 1211 – five percent of annual adopted Rural  
207 Drainage Program revenues;
- 208 3. River improvement fund 105 – the level which will be determined in the  
209 Flood Hazard Reduction Plan that the executive will submit for council approval by  
210 motion;
- 211 4. Noxious weeds – four percent of annual appropriation; and
- 212 5. Intercounty river improvement fund 182 – twenty percent of annual adopted  
213 levy.

214 G. By August 30, 2002, the executive shall submit a report to the council on  
215 alternative strategies for meeting emergency expenditures, including adjustment of target  
216 fund balances and appropriations in the division's capital improvement program for  
217 emergency projects.

218 H. In conformance with standard King County budget definitions, operating  
219 expenditures are those made for the personnel, materials, maintenance and minor repairs,  
220 and equipment required for the division to function. Capital expenditures are those

221 related to the construction, acquisition, expansion, or major rehabilitation of an element  
222 of the physical plant. In general, capital expenditures result in tangible physical assets.

223 I. Expenditures for general planning purposes should be classified as operating  
224 expenses. In order to be considered a capital expense, a plan shall relate to a specific  
225 facility or site and support capital investments under consideration.

226 J. Direct on-the-ground services contained in the operating budget shall include  
227 facilities maintenance, and stewardship including customer and technical assistance, and  
228 regulatory development and compliance.

229 K. A six-year plan for capital projects shall be prepared and updated annually, to  
230 describe and quantify the division's long-term capital requirements in conformance with  
231 the division's long-term comprehensive plans. The plan shall identify current and  
232 projected revenues and projects for six years. The revenue sources for each project in the  
233 capital program shall be included in the plan. The plan shall be submitted as part of the  
234 annual executive budget request.

235 L. Long-term debt shall be used to smooth the rate impacts on current system  
236 users and to achieve intergenerational rate equity in financing new facilities and capital  
237 assets.

238 M. Debt shall be used only for capital projects with a long useful life that add  
239 capacity, replace facilities or enhance the level of service provided. Long-term debt shall  
240 not be used to support routine operating expenditures, planning that is not related to a  
241 specific facility or project, monitoring or short-lived capital equipment.

242 N. Capital assets purchased with resources of an enterprise fund shall remain  
243 assets of that fund unless they are surplus to the needs of the fund.

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O. Rates, fees and charges should:

1. Meet the revenue requirements of the division;

2. Charge the lowest feasible cost to ratepayers for a specified level of service and ensure an equitable allocation of costs between current and future ratepayers. The rate setting process will shall include an assessment of the long-term implications of the proposed rate;

3. Reflect changes to the cost of service over time and provide a predictable revenue stream to the agency;

4. Promote justifiable and efficient uses of the services provided;

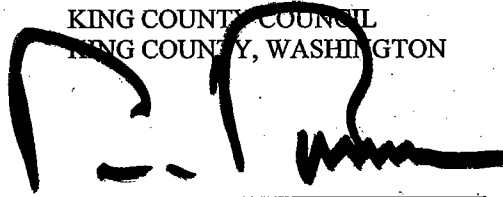
5. Be readily understandable by members of the public;

- 254 6. Be easy to administer and collect;
- 255 7. Meet legal statutory requirements; and
- 256 8. Provide an opportunity for ratepayer review and comments.
- 257 .ad requirements
- 258
- 259

Ordinance 14274 was introduced on 11/13/01 and passed by the Metropolitan King County Council on 12/10/01, by the following vote:


Yes: 10 - Mr. von Reichbauer, Ms. Miller, Mr. Phillips, Mr. Pelz, Mr. McKenna, Ms. Sullivan, Mr. Pullen, Mr. Gossett, Mr. Irons and Ms. Patterson  
No: 0  
Excused: 3 - Ms. Fimia, Mr. Nickels and Ms. Hague

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON




Pete von Reichbauer, Chair

ATTEST:

  
Anne Noris, Clerk of the Council

APPROVED this 18 day of December, 2001.

  
Ron Sims, County Executive

Attachments A. Water and Land Resources Division Executive Proposed Strategic Plan, December 2001.doc

**ATTACHMENT**

**14274**

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**King County**

**FINAL WATER AND LAND RESOURCES DIVISION  
STRATEGIC PLAN**

**December 2001**

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**King County**

14274

## ACKNOWLEDGEMENTS

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District 2	Cynthia Sullivan	District 9	Kent Pullen
District 3	Louise Miller	District 10	Larry Gossett
District 4	Larry Phillips	District 11	Jane Hague
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**14274**

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Text will be made available in large print, Braille, or audiotape as requested



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## EXECUTIVE SUMMARY

The Water and Land Resources Division Strategic Plan was originally published in May 2001 and in October 2001. This revised December 2001 Strategic Plan includes organizational and functional changes adopted by the Metropolitan King County Council in Ordinance 14199 on September 4, 2001, as well as services that respond to increases in the surface water management and noxious weed fees, and new discounts for the surface water management fee, adopted as part of the 2002 budget, and criteria for the selection of capital projects. The December 2001 Plan positions the division to respond to a dynamic regulatory environment, to best deliver on-the-ground projects and services to King County residents, to provide excellent, responsive services to citizens of unincorporated King County, including throughout the rural area, and to provide long-term protection for the public health and safety of citizens throughout King County and for King County's vital land and water resources, their public benefits, ecosystem services, and natural resource values.

The Strategic Plan establishes the division as a performance-based organization that has the ability to respond to change and the increasing complexities of natural resource management in the 21st century. The plan establishes priorities and core businesses for the Water and Land Resources Division to ensure that, together with the Wastewater Treatment, Solid Waste, and Parks and Recreation divisions, the Department of Natural Resources and Parks achieves its overall mission as stated below:

"To be a steward of the region's environment and strengthen sustainable communities by protecting our water, land and natural habitats, safely disposing of and reusing wastewater and solid waste, and providing natural areas, parks, and recreation programs."

### A. Content

The Strategic Plan includes the following:

- A guiding vision for the work of the Water and Land Resources (WLR) Division
- Identification of four core businesses that define the division's services and performance:
  - Stormwater (including both water quantity and quality) services in unincorporated King County
  - Flood hazard reduction services on major rivers in King County
  - Land and water stewardship services in both incorporated and unincorporated King County
  - Rural and resource lands protection and stewardship services in both incorporated and unincorporated King County
- A streamlined organizational structure to deliver these services:
  - Three sections and an office to deliver core businesses
  - Two sections to deliver specialized support services
  - A section to provide a single point of policy direction and accountability
  - A section to provide all financial and administrative services
- Strategic priorities to direct short-term (through 2002) and long-term (through 2010) services and expenditures

- Financial policies to define operating and capital guidelines for the more than seventy-five revenue streams that support the division
- A forecast of future revenue needs, including rate increases, based on a five-year projection of significant reductions in several of the major revenues and the anticipated increase in operating and capital needs.

This strategic plan, being comprised of the elements above, responds to WLR's part of the countywide reorganization, as adopted in Ordinance 14199 on September 4, 2001, as well as the division's 2002 budget. It provides direct response to the 2001 budget provisos in Executive proposed budget sections 76, 77, and 93.

### **B. Strategic Plan Goals and Objectives**

The goals of the Strategic Plan are to establish the division's core businesses to: protect and enhance the quality of life and public health and safety of all citizens, and promote the conservation of land and water resources throughout King County, ensuring that their public benefits, ecosystem services, and natural resource values are protected. Specific plan objectives are as follows:

- Ensure compliance with local, state, and federal regulations, including increasing federal and state mandates related to the Endangered Species and the Clean Water Acts;
- Respond to public pressures for accountability and efficiency;
- Improve delivery of capital programs and on-the-ground services;
- Provide quality stewardship and technical assistance services.

### **C. Vision**

The Strategic Plan establishes the following Vision for the Water and Land Resources Division:

#### **Where we are going...**

*We provide responsive, local services in unincorporated King County for surface water runoff, water quality, and natural resource management.*

*We protect and enhance quality of life, public health, and public safety by managing water and land resources (farms, forests, shorelines and marine waters, rivers, lakes, streams, and associated watersheds and drainage systems) throughout the region.*

*We are stewards of safe and clean water resources, healthy aquatic and terrestrial habitats, and functioning landscapes throughout King County.*

*We are technical experts on King County's regional environmental quality for defining and implementing strategies for resource protection.*

**How we get there...**

*We achieve change on-the-ground by funding and constructing large and small projects to manage storm and floodwaters and restore habitats and natural systems; by acquiring and managing resource-rich open space lands; and by developing, and supporting compliance with, regulations.*

*We are a catalyst for regional action by funding, supporting and encouraging the shared protection and management of the region's water and land resources.*

*We engage our customers, landowners, businesses, and the public in actions that solve problems and support long-term stewardship of King County's regional land and water resources and its unincorporated, rural character, its farms, forests, and resource lands.*

*We provide high quality technical expertise and information to King County and the region through environmental monitoring, laboratory analysis, technical studies, and data management.*

**D. Organization**

The new streamlined structure for WLR facilitates on-the-ground delivery of services for the four core businesses and specialized support for these and related businesses in the Department of Natural Resources and Parks (DNRP) and other departments. Each core business and specialized support function is grouped separately to maximize the efficient use of technical experts, economies of scale and, through matrix management, the effective flow of work. Two divisionwide functions, Strategic Initiatives and Finance and Administration, support these core businesses and functions. In concert, these core businesses and specialized support functions enable WLR to achieve its organizational vision, achieve plan goals and objectives, and ensure that the environmental quality goals of King County and the DNRP are achieved.

**Core Businesses**

The four core businesses are:

- **Flood Hazard Reduction Services**
- **Stormwater Services**
- **Land and Water Stewardship**
- **Rural and Resource Lands Protection and Stewardship**

**Support Functions**

The four support functions are:

- **Capital Projects and Open Space Acquisitions**
- **Science, Monitoring, and Data Management, including the Environmental Laboratory**
- **Strategic Initiatives**
- **Finance and Administration.**

The eight organizational groups work together using a system of matrix management and performance and accountability measures that are projected for implementation in 2003 following policy review and pilot applications during 2001 and 2002.

#### **E. Priorities and Financial Policies**

The Strategic Plan includes several short-term priorities for the next two years:

- **Capital improvement project program definition, prioritization and implementation**
- **Development of WRIA-based salmon conservation plans**
- **Integration of stormwater services with salmon conservation mandates**
- **Development of rural and resource lands stewardship**
- **Management of Natural Resource Lands**
- **Integration of flood hazard reduction services with salmon conservation mandates**
- **Integrated water quality and aquatic resource protection**
- **Data management and environmental monitoring**
- **Enhance and integrate stewardship services.**

In addition, the plan identifies long-term initiatives to help the division respond to emerging needs on the 10-year horizon:

- **Assistance in the Development of Total Maximum Daily Loads**
- **Low Impact Development Package**
- **Integrated Water Resource Management.**

The Strategic Plan includes financial policies to clarify the relationship between capital and operating functions in the core businesses and to ensure that WLR operates within the legal boundaries of its many revenue streams. Finally, the plan projects future revenue needs, identifies options to meet those needs, and proposes an every-three-year review of division revenues and rates starting in 2004. Without future increases in revenues, the division may not be able to continue the depth and breadth of programs and services it provides to the citizens and the natural environment of King County. The county's continuing ability to protect lives and property from flooding, restore declining salmon stocks, protect the quality of water in our lakes, streams, and aquifers, and acquire lands for open space preservation will be challenged over the next five to ten years.

The Strategic Plan meets the 2001 Budget Provisos and Ordinance 14199 requiring:

- **An organizational structure for WLR. See page 25. (Budget Section 93A)**
- **An effective and appropriate organizational structure for agriculture programs, including the Office of Rural and Resource Programs. See page 36. (Budget Section 93B)**
- **Financial policies for the expenditure of surface water management (SWM) charges. See page 60. (Budget Section 76)**

- Financial policies for the expenditure of rural drainage program (RDP) charges. See page 60. (Budget Section 77)

## **F. Document Organization**

Chapter I introduces the Plan's purpose, goals and objectives, history, and the context in which WLR currently operates and in which this plan was written.

Chapter II provides information gained from an analysis of the legal, economic, internal and environmental challenges, expectations, and constraints expected or experienced in recent years. This chapter provides the basis for the core business and organizational allocations made in Chapters III and IV.

Chapter III discusses departmental and divisional goals and how WLR's near-term policy and regulatory priorities address them.

Chapter IV introduces the division's new core businesses and organization and explains how this change will improve on-the-ground service, stewardship, and capital program delivery and provide efficiencies and greater accountability.

Chapter V analyzes the division's financial outlook and summarizes financial policies for the division. Detailed information for each of the division's major revenue sources is given along with a proposed three-year review of division revenues and rates.

Chapter VI addresses implementation of two management systems to make WLR into a high performance agency: Performance Measures and Matrix Management. Implementation schedules and how these tools will work are explained.

Chapter VII provides a longer-term, ten-year outlook and vision for the future. This includes three new initiatives presented for decision-makers to consider.

The appendix lists the adopted policy basis that directs the agriculture and forestry programs to achieve the goals and service priorities outlined in the plan.

## CHAPTER I. INTRODUCTION

### Context for Proposal

The King County Water and Land Resources Division (WLR) is operating in the midst of an increasingly complicated environment. Customers, ratepayers, and elected officials are asking for new services while demanding increased efficiencies. Stewardship and technical assistance needs are increasing as pressures on the environment continue to rise. Federal and state agencies are requiring more local programs, technical review, and reporting, while revenue sources that fund division services are expected to decline in the near future. The effectiveness and delivery of services for both local unincorporated King County and regional programs depend increasingly on partnerships.

External forces, including population growth and environmental changes, are forcing WLR to rethink its mission and how to achieve it. This plan responds to those changes. It identifies WLR's core businesses, how WLR will be organized to deliver these core businesses, and describes the specific tools that will augment efficiencies within this new organizational structure.

This document is designed to guide short-term choices over the next two years and longer-term direction that will position WLR for changes in the next decade. To do this, it identifies WLR's vision and its core businesses, establishes the policy basis for performing its work, and lays out a strategy to better organize its complex financial underpinnings. The plan also identifies a number of focus areas—both initiatives to be achieved and organizational changes to facilitate improved on-the-ground service delivery and accountability.

Implementation of WLR's new vision will be aided by an internal reorganization. The division's organization needs restructuring to make its flow of work more efficient. In the "new" WLR, three sections and the Office of Rural and Resource Programs have been created to focus on the services of four core businesses. Two specialized sections support those core businesses and service other agencies inside and outside the county. Two other sections provide policy direction and accountability and financial and administrative support to all the groups. Thirteen sections that previously existed have been reduced to seven sections and an office.

The Strategic Plan was originally published in May 2001. This revised December 2001 Strategic Plan includes organizational and functional changes adopted by the Metropolitan King County Council in Ordinance 14199 on September 4, 2001, and criteria for the selection of capital projects. It provides direct response to the 2001 budget provisos in budget sections 76, 77, and 93.

### Strategic Plan Goals and Objectives

The goals of the Strategic Plan are to establish the division's core businesses to protect and enhance the quality of life and public health and safety of all citizens and promote the conservation of land and water resources throughout King County, ensuring that their public benefits, ecosystem services, and natural resource values are protected. The following specific objectives drove the analysis and preparation of the plan. They are as follows:

- ***Ensure Compliance with Local, State and Federal Regulations***

This plan was constructed with increasing federal and state mandates related to the Endangered Species and Clean Water Acts in mind. It takes into account increased service demands, scientific information gathering and analysis and monitoring activities for compliance with these laws. As a local government, King County is both a regulating entity and is subject to regulation; that is, it has enforcement powers and can be enforced against both by federal and state regulators and citizens by lawsuit. The consequences of being enforced against would potentially result in expending time and revenue to defend lawsuits instead of managing King County's environment.

- ***Respond to Public Expectations for Accountability and Efficiency***

This plan responds to an atmosphere where the necessity and efficiency of government's and public sector agencies' performance are continually called into question. It does this by identifying WLR's core businesses, consolidating and focusing the work program priorities, and developing performance measures to increase accountability. The consequences of not responding to public expectations could lead to a further loss of public confidence and diminished support for crucial environmental management activities. WLR's reputation could be damaged, revenues could be further diminished, and ultimately, King County's land and water resources could suffer. The lakes, streams, rivers, and lands citizens prize for contributing toward a high quality of life would be at risk.

- ***Improve Capital Programs and On-the-Ground Service Delivery***

Improvement in the number of "on-the-ground" projects and implementation of a comprehensive capital program is a major impetus toward WLR's strategic planning process and the plan for its reorganization. The WLR Division seeks to improve both the quantity and quality of work that is performed toward improving King County's environment in a tangible way. The prioritization, approval, and construction of Capital Improvement Projects are specifically addressed. Using a matrix management system and consolidating all of the division's construction staff into a dedicated group housed within their own organizational section will improve the delivery of these very visible projects.

- ***Provide Quality Stewardship and Technical Assistance Services***

As land development and economic activities have increased throughout King County, the need to ensure that all citizens, business, and public agencies are cognizant of how to mitigate environmental impacts on ecosystems has increased. This plan focuses on ensuring that this stewardship is being supported particularly in the important rural and resource lands. Stewardship and education of citizens to prevent environmental damage, provision of responsive local services to citizens in unincorporated King County, and an increase in maintenance and monitoring are all examples of this type of work.

### **Historical Background**

In April 1986, the King County Council adopted Ordinance 7590, establishing a local surface water management (SWM) program with a service area in unincorporated King County coterminous with the urban and urbanizing areas identified in the 1985 King County Comprehensive Plan. The



service area was expanded in December 1991 to include the Middle Cedar River Basin. This was achieved with the adoption of Council Ordinance 10187 which also adopted a strategic plan for SWM services, and set a fee of \$85.02 per year for residential parcels and a fee for commercial properties based on the percentage of impervious surface in relation to land area and the overall size of the parcel.

In 1992, King County voters approved the merger of the Municipality of Metropolitan Seattle (Metro) and King County. The full merger took several years, and in 1997 the Water and Land Resources Division was created within the Department of Natural Resources. The WLR Division was fused together with parts of Metro's former Water Pollution Control Division; and King County's Surface Water Management, and Parks and Cultural Resources Divisions. The division that resulted is currently made up of more than 350 full time employees (FTEs) and term limited temporary employees (TLTs) with diverse responsibilities and a large number of independent, and oftentimes narrowly restricting, funding sources.

Building on the foundation of the Surface Water Management (SWM) Division and that of Metro's Water Pollution Control Division, WLR's organizing principle was to integrate water and land resource management across the landscape.

The former SWM Division aimed to protect vital water resources in unincorporated King County from the effects of stormwater runoff due to urbanization, solve long-standing flooding problems on major rivers throughout King County, and meet state and federal mandates for growth management and water quality. The former Metro Water Pollution Control Division sought to better understand regional water quality problems, establish priorities for preventive actions, and to document water quality trends that might indicate long-term cumulative effects of pollution from multiple sources. The Resource Lands and Open Space group sought to promote sound agriculture and small lot forestry in unincorporated King County, to acquire open space, natural resource lands, and parklands, and to preserve farmlands throughout King County.

The Resource Lands and Open Space Section was established to promote sound agriculture and forestry, acquire open space, natural resource lands, and parklands, and to preserve farmlands throughout King County. The various programs within this group were part of the former Department of Parks, Planning and Resources, the Environmental Division of the Department of Development and Environmental Services and the Natural Resources Division of the Department of Natural Resources as well as the WSU Cooperative Extension Service. They became part of the Water and Land Resources Division in 1996, upon its creation.

The genesis of the agricultural program was the creation of the Farmlands Preservation Program, which was approved by the voters in 1979. The program acquires development rights on farmlands in the County to preserve the agricultural resource base. Since that time, the program has expanded with the responsibility for staffing the Agricultural Commission and Livestock Oversight Committee as well as the addition of the Livestock program, the Puget Sound Fresh and Farm Link programs in the mid 1990's. While forestry issues have been a part of King County's comprehensive planning efforts since the 1984 Comprehensive Plan, the 1994 Comprehensive Plan contained policies, which resulted in the creation of the forestry program. The 1995 Farm and Forest Report recommendations, adopted by the King County Council, provided further expansion

of both the agriculture and forestry programs into multi-service programs which promote these important resource-based industries. The Incentives program began with the adoption of the Public Benefit Rating System in 1992 and the responsibilities for timberland current use taxation being consolidated within the Environmental Division. The program was transferred to DNR in 1995 and housed in WLR upon its creation. The wildlife program, also formerly of the Environmental Division, was created in 1992 and focused on urban and terrestrial wildlife issues, receiving national awards and recognition

The King County Noxious Weeds program was created in response to a lawsuit by neighboring counties which claimed that King County was in violation of RCW 17.10 which requires each county in the state to have an active noxious weeds control program and program coordinator to direct the control program. The program was funded through a variety of sources until the county council approved a dedicated funding source for 1999.

The Office of Open Space was created to manage acquisitions approved under the 1989 Open Space Bond program. The responsibilities have expanded to include acquisition services for the 1993 Conservation Futures Acquisition program, 1995 Waterways 2000 program, and the Parks land acquisition program. Upon its incorporation into WLR in 1996, the group has taken on acquisition services for other agencies and divisions in DNR and sections in WLR. In 2001, acquisition services for the Wastewater Division, transferred to the Office of Open Space in 1997, were returned to WTD.

At the time of WLR's creation, it was thought that comprehensive management at a watershed level would be the most effective and efficient way to organize. This resulted in a conglomerate of large and small programs, each with its own advocates, customers, and even legal mandates. Over time this organizational structure has grown unwieldy. This plan streamlines WLR's structure. In doing so, it builds upon successes from the past to better organize WLR's future.

At the time that comprehensive watershed management was implemented, WLR was on the "cutting edge" of environmental management. The former SWM Division had done this by taking on the responsibility for developing basin plans for many of King County's priority basins. Basin plans provided the scientific basis for actions that would protect and mitigate impacts to areas experiencing the most development and that were the most valuable in terms of natural water and land resources. Although being criticized for being too "planning intensive" and taking too long to complete, WLR's basin plans nonetheless provided, and continue to provide, capital project lists, regulations, and a baseline of scientific knowledge crucial to implementation of the State Growth Management Act, the Clean Water and Endangered Species Acts, and to other agencies in King County and Washington State.

The WLR Division and its predecessor agencies have constructed over 400 capital projects, spending \$72 million since 1987. Many of these projects came from basin planning efforts in which both small and large construction projects sometimes referred to as "Capital Improvement Projects" were identified. King County's constructed drainage systems and the quality of its rivers, lakes, streams, and the private property of its citizens certainly would not be as healthy or as safe as they are today without this level of effort.

The local economy has been booming for the last decade, causing significant population increases and large-scale conversions of productive forest and farmlands to suburban and urban uses. Flooding, health and safety risks, degraded water quality, loss of in-stream fisheries and wildlife habitats, impacts to water supplies, erosion of rural-based economies, and an overall degradation of the natural environment have resulted despite the county's efforts.

In 1995, King County, Seattle, and suburban cities agreed that watershed problems, including flooding, water quality, and fish habitat, are so large that they could only be addressed in a regional way with regional funding. As a means of accomplishing this, they convened a Regional Needs Assessment (RNA) process to develop a regional plan for the protection and improvement of watersheds, and recommended that the Regional Water Quality Committee (RWQC) should have lead oversight responsibility. The Metropolitan King County Council provided overall support for RNA when it adopted Motion 9681 in October 1995, calling for the establishment of watershed forums as the mechanism for the collaborative approach to watershed management and assigning RNA oversight to the Regional Water Quality Committee (RWQC). The RNA process resulted in the creation of the Lake Washington/Cedar River, Green/Duwamish, Sammamish, Snoqualmie, and Central Puget Sound Watershed Forums.

The RWQC established a process in July 1996 for identifying and prioritizing regional surface water needs and funding. This resulted in the appointment of a regional task force made up of elected officials from Seattle, suburban cities, and King County whose charge was to develop regional funding principles. At the recommendation of the RWQC, the Metropolitan King County Council adopted the regional funding principles in November 1997 and enacted a King Conservation District (KCD) assessment of \$5.00 per parcel per year. One dollar of the KCD assessment, authorized from 1998 through 2000, and renewed in 2000 for five more years, was to be allocated to support local jurisdictions' SWM programs, \$1.00 was to go to the work of the KCD, and \$3.00 was to be distributed equally to the five watershed forums (combined to three forums in 2000) to be prioritized for regionally significant projects identified through the RNA process.

The regional funding principles stated that jurisdictions should have local SWM programs and funding mechanisms in place before being eligible for any regional funding assistance, that cities that did not have local SWM programs develop such programs, and that the county expand its surface water management fee boundaries to include the portion of unincorporated county that paid no fee.

In 2000, all local jurisdictions agreed to cost-share services to continue watershed forums for the three major Watershed Resource Inventory Areas (WRIA) in King County—WRIA 7, the Snoqualmie, WRIA 8, Lake Washington/Sammamish/Cedar, and WRIA 9, the Green/Duwamish. This shared interjurisdictional effort is focusing in 2001 on responding to Endangered Species Act (ESA) needs through the regional coordination and development of WRIA-based salmon conservation plans.

The SWM program is not the only program that the county has used in an effort to mitigate pressures associated with growth. Over the past decade, WLR and its predecessors have acquired a cumulative total of approximately 15,675 acres of land and preserved them through the Open Space program.

King County has faced increasing regulatory pressure in recent years, including the listing of the chinook salmon under the ESA by National Marine Fisheries Service (NMFS) in March 1999 as a threatened species throughout the Puget Sound region including the rivers and streams of King County. ESA requires NMFS to promulgate rules and regulations to protect chinook salmon, and King County is negotiating with NMFS for greater flexibility under a 4(d) rule based on the comprehensive, proactive, watershed-based approach developed through the RNA process. The county is also engaged in the required process of renewal of the municipal stormwater NPDES permit, which is the regulatory tool that the Washington State Department of Ecology (DOE) uses to ensure compliance with the federal Clean Water Act (CWA). Compliance requires a program for unincorporated King County, a program that demonstrates inspections, enforcement and water quality actions, and evidence of adequate funding and implementation. The WLR Division is the division undertaking the municipal stormwater response for all of unincorporated King County. The DOE is linking still-emerging ESA-related compliance with this permit as a condition of its reissue. Compliance with this new level of regulation will result in significantly higher costs corresponding to a higher level of service delivery.

In 1998, the Metropolitan King County Council authorized the assessment of the Noxious Weeds Fee and in 1999, it extended the surface water management service area to include all of unincorporated King County. These actions expanded two programs and service demands amidst high levels of political and public scrutiny.

In 1993, Washington State voters approved citizen Initiative 601, in 1999 Initiative 695, and in 2000, Initiative 722. The first initiative limited annual growth of property tax revenues. The other two initiatives sought to limit local government's ability to raise fees or taxes without a public vote. Recently, the Washington Supreme Court ruled both Initiatives 695 and 722 unconstitutional, but the passage of the measures carried the message that citizens are reluctant to allow increases in government taxes and fees without high levels of accountability.

On December 13, 1999, the Metropolitan King County Council, based on adopted RNA principles, adopted Ordinance 13695, expanding the service area of the surface water management program to include those portions of unincorporated King County that were outside the service area adopted in 1991 (extended service area) with the same fee structure as the rest of the SWM service area. The Metropolitan King County Council also adopted supplemental appropriation authority for \$3.047 million from fees collected in the extended service area to support rural drainage and habitat projects, complaint investigation and code enforcement, stormwater facility management, agricultural drainage and water quality, watershed assessment, groundwater management, stewards and stewardship programs, data management, administrative and GIS support.

An attempt to repeal the SWM fee in the extended service area was made in 2000 with the introduction of an ordinance to the Metropolitan King County Council. The Metropolitan King County Council requested that the RWQC review and comment on the proposed ordinance because of its expertise and role in the RNA, regional funding principles, KCD assessment, watershed forums, and countywide ESA response.

The RWQC carefully reviewed the proposed ordinance and found that through the RNA process, Seattle, suburban cities and King County reaffirmed that problems such as flooding, water quality and fish habitat are so large they can only be solved in a regional way with regional funding and that the regional funding principles identified that the responsibility of local governments is to take care of local needs and to participate in seeking funding for regional needs.

They also found that since the adoption of the regional funding principles, all local jurisdictions in King County, except Skykomish, either have a SWM program and funding in place or are developing a local SWM program and that the extension of the county's SWM program to the rural area is consistent with programs adopted by cities and implements the regional agreement that local jurisdictions fund local SWM needs. The activities funded by King County's rural SWM fee are uniquely tailored to meet rural needs. These activities include basic services, an agricultural drainage ditch program, technical assistance, and cost sharing for farms and forestlands, 24-hour response for code enforcement, and monitoring of surface and ground waters.

On the basis of these findings, the Metropolitan King County Council accepted the recommendations of the RWQC that the county retain the expanded service area for the SWM program; modify expenditures funded by rural SWM fees by increasing the ratio of capital projects to operating expenditures; and evaluate the opportunity for additional discounts to the SWM fee associated with maintenance of rural lifestyles based on best management practices. An ordinance proposing new discount opportunities was adopted by the Metropolitan King County Council in November 2001. Discount opportunities include:

- Water Quality Discount - parcels that have water quality facilities;
- Forest Retention Discount - parcels that have at least 65 percent forest and the equivalent of ten percent or less impervious surface coverage;
- Dispersion Discount - parcels that infiltrate and/or disperse their runoff using facilities and/or best management practices.

### **Current Situation**

Amidst increasing service and regulatory demands, WLR has also been tasked by the Executive, the Metropolitan King County Council, and other jurisdictions to lead or participate in the creation of several programs and activities. Examples include the development of a countywide Aquatic Conservation Strategy, the Fish and Ditch Program, and many of the Tri-County Salmon Recovery task forces. The WLR Division has continued all of the programs it inherited from the Metro merger in addition to those added over time. To do this, expenditures and staff have been redirected. Small funding increases have allowed for limited staff growth, but these have not been commensurate with the magnitude of new work. The WLR Division staff members are spread too thin across too many program areas. This plan seeks to remedy this situation.

The development of this plan included an analysis of external trends and drivers that will likely influence the services needed by WLR in the future. It also assessed the ability of the division to deliver those services. Predicting the future is always risky, but certain trends emerged to indicate that WLR should maintain a basic level of institutional competency and capability, even as employees' skills are organized into fewer business lines.

The WLR Division inherited, or has since received, ten major and 65 minor revenue sources, most with geographic and/or programmatic limitations on how the different funds can be spent. As WLR has been tasked with more and more responsibilities; strict accountability to these limitations has become more difficult and expensive to administer.

Over the next five years, WLR's total revenue is projected to decrease by approximately 18.09 percent. Although the revenue loss in the surface water management revenue is a result of annexations and incorporations that decrease the service areas, preliminary analysis suggests that expenditure declines are not commensurate due both to fixed program costs and increasing regulatory compliance. Projected revenue losses will have a significant impact on the division's ability to meet its current regulatory mandates, let alone its increasing compliance requirements.

The WLR Division has identified improved on-the-ground service delivery as one of its major priorities. "On-the-ground" services refers to direct services to citizens and ratepayers including: facilities maintenance; stewardship services for regulatory compliance; and customer and technical assistance including all programs wherein education and technical assistance empower citizens to facilitate the improvement of flood safety, water quality, and natural systems. WLR provides local stormwater, stewardship, and related services to unincorporated King County, including drainage services, capital projects, and the protection and stewardship of rural and resource lands. WLR also provides regional services, including flood hazard reduction on major rivers, as well as many of its water quality and stewardship programs.

The WLR Division already provides excellent direct service to citizens, as exemplified by its Flood Warning Service. The service warns residents and agencies of impending floodwaters on major rivers so they can take action and prepare themselves before serious flooding occurs. King County staff members monitor gauges on a 24-hour basis, patrol high priority flood protection facilities, and respond to citizen/landowner concerns during major flood events. For this program and others, performance-based effort tracking is identified as a tool to provide more accountability and to better communicate WLR's accomplishments and refine the application of its programs.

The WLR Division and DNRP managers and staff support this plan with high hopes for the future. We look forward to maintaining our dedication toward the ecologically sound management of King County's environment from now into the future.

## CHAPTER II. MAJOR STRATEGIC DRIVERS

To develop this Strategic Plan, WLR used a method referred to as a "SWOT" analysis in order to identify its own strengths, weaknesses, opportunities, and threats. The division's organizational strengths and weaknesses were identified through an employee survey that was part of a wider, department-based assessment. Threats and opportunities were identified through a series of issue papers developed by staff members, including a legal analysis, future trend analysis, financial analysis, Executive policy priorities, and an overview of constraints on regional programs.

### Executive Policy Priorities

The King County Executive announced his policy priorities for the near term, the 2001-2002 time frame, in the document "Executive Policy Priorities, March 2001." These priorities, while they encompass the full spectrum of services provided by King County, speak directly to the core businesses of WLR. Relevant policy statements include:

*"We will ensure protection of our land, air and water by managing growth effectively and by being stewards of our natural resources.*

- *Continue to implement King County's award winning Smart Growth program*
- *Protect our region's declining salmon runs by completing the Tri-County proposal and adopting and implementing new regulations and programs*
- *Implement Regional Wastewater Service Plan and water reuse project"*

In addition, the Executive set a policy priority to ensure the ongoing protection and enhancement of rural and resource lands and rural development in King County.

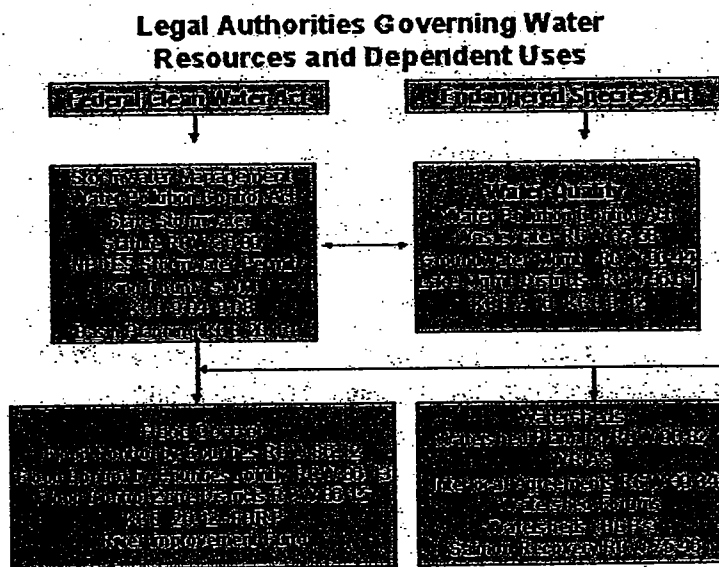
### Legal Analysis

An extensive analysis of legal mandates and authorities that pertain to thirteen functional areas relevant to WLR's services revealed the broad range and complexity of the legal environment within which WLR operates. To complicate matters, the federal mandates that pertain to the division are programmatic in nature and lack specific requirements at the project or activity level. For example, the Clean Water Act (CWA) Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit currently managed by WLR on behalf of all of unincorporated King County requires a prescribed mix of programs designed to "make substantial progress towards" meeting water quality standards. Federal regulations prescribe broad program areas. The State Department of Ecology, which has the delegated authority for the NPDES program in Washington, has negotiated with the county the total dollar amounts to be spent in these broad program areas. Yet considerable latitude remains for WLR to add, drop or modify projects, activities and budgets within each program area.

Other program areas such as flood management, enabled by state legislation, authorize the county to develop a flood hazard reduction plan countywide. Once adopted, the plan becomes binding under law, but again, the county retains broad discretion in the speed with which it implements the plan and the specific activities it undertakes within the broad areas of the plan. Figure II.1 shows

the diversity and relationships of the water-related mandates and authorities that impact the division. With the exception of the stormwater management requirements, which only pertain to unincorporated King County, the other legal authorities cover incorporated and unincorporated areas in King County. Stormwater management requirements for incorporated areas are provided by incorporated cities under city statutory authorities. Figure V.I, page 27, shows the major revenue streams that support WLR's programs and the primary purpose of the authorizing statute and service area.

Figure II.1



The CWA and the ESA authorize enforcement actions by the relevant federal agencies and allow for citizen suits to enforce their provision. In order for the county to maintain maximum local control to design and implement the most effective programs, WLR must continue to meet at least minimum mandated requirements and improve measurement of its efforts to demonstrate compliance.

Through performance measures, WLR will be able to effectively demonstrate compliance with legal mandates that are defined programmatically rather than by quantitative standards. Their use will also allow WLR to better justify specific program expenditures, demonstrate accomplishments of those programs, and, most importantly, quantify the effect those programs have on protecting and improving the environment. Having expenditure, accomplishment and outcome information for programs will also facilitate WLR's ability to prioritize and defend specific projects and activities during the budget development and approval process. Finally, data of this nature will place the division in an advantageous position when negotiating future permits or conditions with federal or state agencies.



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### Revenue Projections

The WLR Division finance staff conducted an analysis of the \$48,983,000 in revenues received by the division from 2000 and projected through 2005. The projections include 2002 increases for the surface water management and noxious weed fees. Staff identified ten dominant revenue sources that account for over 80 percent of the division's income, but also counted 65 additional, minor sources accounting for over \$5,800,000. The largest source of revenue is the Surface Water Management /Rural Drainage Program (extension of the SWM service area) fee and fund balance that totals 41 percent of the revenue stream in 2002. Transfers from the Wastewater operating and capital funds account for 27 percent of the division's total 2002 revenue. Local Hazardous Waste Fund reimbursement is the next largest, representing 8 percent of total revenues. State and local mandates impose expenditure restrictions, many of which are programmatic and/or geographic, on each of these revenue streams. Only the Current Expense fund has been relatively unencumbered by such restrictions. However, support for WLR services from this revenue source ended in 2001.

Four-year projections for the ten major funds and the 65 minor funds in aggregate are shown in Table II.1 and the totals are shown in Figure II.2.

Table II.1

The WLR Division Major Funding Projections - (In thousands)								
(Assumes 2002 rate increase in SWM/BDP and Noxious Weeds Assessments only)								
Revenue Source	Year						Net Change since 2001	
	2000	2001	2002	2003	2004	2005*	Dollars	%
Noxious Weed Assessment	497	497	892	893	894	895	3	0.34%
Current Expense*	1,243	1,230	30	0	0	0	-30	-100.00%
Surface Water Fee	12,633	12,438	14,953	13,175	9,139	8,089	-6,864	-45.90%
Wastewater Operating**	12,534	11,026	12,490	12,065	11,115	11,115	-1,375	-11.01%
Wastewater Capital	1,392	1,465	1,107	751	730	569	-538	-48.60%
River Improvement Levy	2,190	2,240	2,336	2,359	2,383	2,407	71	3.03%
Green River Flood Control Zone District	744	785	1,038	842	874	907	-131	-12.62%
Grants	1,414	991	605	605	605	605	0	0.00%
Cities	1,312	1,890	2,154	1,890	1,890	1,890	-264	-12.26%
Local Haz Waste	3,323	3,568	3,811	3,712	3,786	3,862	51	1.34%
Rural Drainage Fee	3,220	3,220	4,103	4,144	4,185	4,227	124	3.02%
SWM Fund Balance [above minimum target]	2,664	1,109	584	0	0	0	-584	0.00%
Other Revenues & Financing	5,817	4,458	2,892	3,927	3,927	3,927	1,035	35.79%
<b>Total</b>	<b>48,983</b>	<b>44,917</b>	<b>46,995</b>	<b>44,363</b>	<b>39,528</b>	<b>38,493</b>	<b>-8,502</b>	<b>-18.09%</b>

These projections indicate an overall net revenue loss of 18.09 percent from 2001 through 2005\*\*. The most significant losses in total dollars could occur in the SWM fee (-45.72 percent) due to projected annexations and incorporations. Preliminary analysis suggests that increasing service needs resulting from continued growth, coupled with ESA 4(d) and NPDES compliance and fixed base costs for some services will far outweigh any reductions in services due to annexations and incorporations. The SWM Fund Balance is a significant loss in absolute dollars. By the end of 2001, the SWM Fund Balance will be at minimum target levels (about \$670,000) needed to cover cash flow and serve as an emergency fund. Wastewater Capital and many smaller, one-time

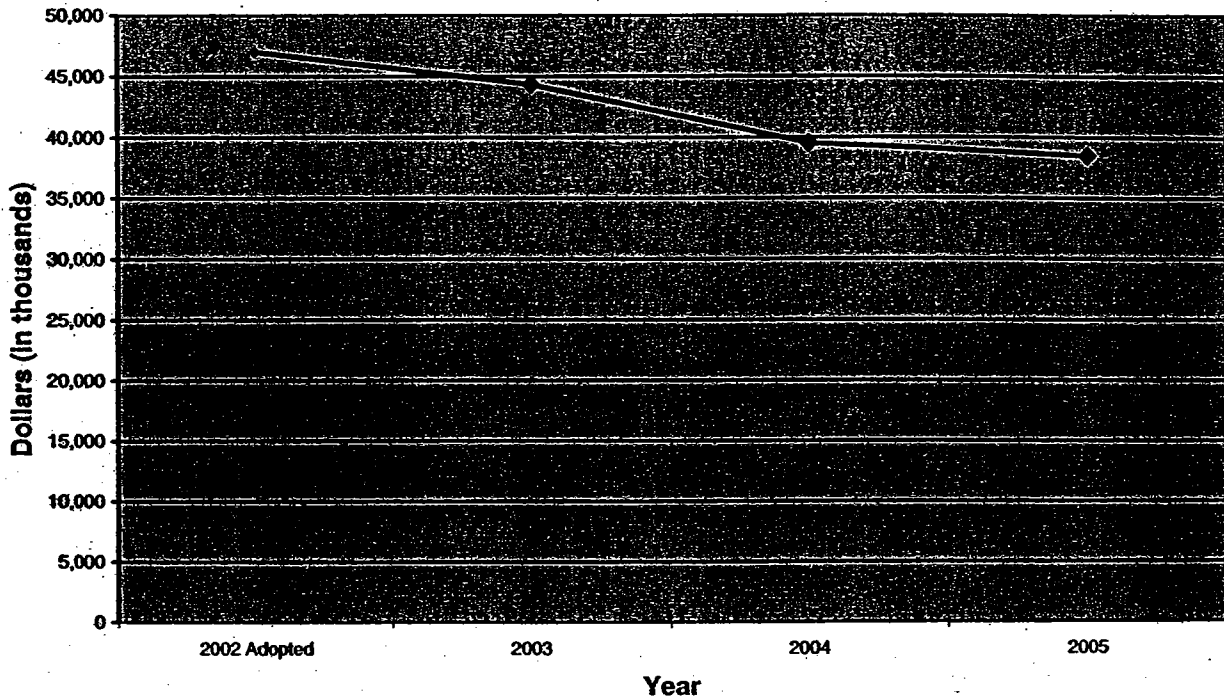
\* Noxious weed fee includes per parcel increase from \$0.85 to \$1.50. Acreage fee remains at \$0.09 per acre.

\*\* The loss of \$1,738,406 in Wastewater Operating between 2001 and 2002 is due to the organizational move of the Industrial Waste Section to the Wastewater Treatment Division. This amount is not included in the calculated net change for this revenue source, nor included in the calculated net change in revenues for the division.

revenue sources will likely also drop. Because Wastewater revenue projections were made before the West Coast energy crisis in 2001, they may be optimistic. Projected revenue from cities is the only area with significant projected increases.

Figure II.2

**WLR Total Revenue**  
2002 Proposed - 2005 Estimate



The River Improvement Fund, empowered to collect a tax rate up to \$0.25/\$1,000 valuation, is currently at \$0.014/\$1,000 valuation.

Exacerbating these financial conditions is an overall revenue shortfall faced by the county's Current Expense Fund - current expense expenditures in 2002 have been reduced by \$41 million due to constraints on general tax revenue. The November 2001 passage of I-747, which proposes a 1 percent annual or rate-of-inflation limit (whichever is lower) to property tax increases, may limit both the River Improvement levy and Green River Flood Control Zone District levy. Continued growth of labor costs and the voter-approved revenue caps create shortfalls in Current Expense fund each following year of an additional \$20 million. The continuing loss of Current Expense revenue countywide may result in pressure on WLR's other revenue streams to support impacted county services outside the division. Finally, development pressure coupled with the current availability of state and federal funding is driving the county to accelerate its Resource Lands Acquisition Program (for open space), creating an unresolved but emerging issue of inadequate funding for long-term land management.

In recent years, the Wastewater Fund has significantly funded ESA-related technical studies in WLR that support ESA compliance for both wastewater and water and land resources core businesses. To increase efficiencies and reduce the need for rate increases, the Wastewater Division developed its "Productivity Initiative." The resulting long-term Wastewater budget reductions coupled with the current West Coast power situation will likely affect work in WLR supported by Wastewater revenues.

These funding issues need to be addressed on a regular basis. Rate increases or new fees may be necessary in the future to maintain service levels and accommodate increased services under new regulatory mandates. This plan proposes an every-three-year review of revenue needs and rates.

### Future Trends

The WLR Division staff examined future trends in five major topic areas to determine their potential impacts on the future of the division. Topics included population and land use changes, local economic trends, climate change, invasive species, and voter trends.

King County has projected population increases of 300,000 over the next 12 years and 500,000 over the next twenty years. This statistic was taken from the 2000 Annual Growth Report's "Population and Household Forecast 1990-2012" chart. Annualized target growth rates, even in the rural areas, are being exceeded. Growth targets cover the 20-year period 1992-2012. From 1995-99, more than 52 percent of the number of units targeted for the rural area over a 20-year period have already been built. In 1999, however, this percentage was down to a 5 percent share of the countywide total. To meet the target of only 6,000 to 8,000 new units in rural areas over the next 20 years, the annual rate at which new units are being built would need to drop. Even low intensity development causes the loss of tree cover that in turn modifies stream response and threatens forestlands, land and water habitats, and the agriculture industry. Because of the increasing construction of isolated, large homes occurring in resource land areas, even the relatively small absolute magnitude of development is having a disproportionate impact.

Climate changes measured locally predict a regional, long-term change to a warmer and wetter climate. Summer dry seasons will tend to become longer, exacerbating low flows in the lowland streams, and the wet season will have more total rainfall with more intense storms, increasing flooding, erosion and in-stream habitat destruction. Because of the warmer temperatures, more of the precipitation will fall in the mountains as rain, possibly increasing flooding hazards on the main rivers, but likely resulting in less water stored in the snow pack for summer river flows, power generation and water supply.

The WLR Division can shift programmatic emphases and maintain core competencies to anticipate needs in the future. For example, WLR can help develop and promote low impact development techniques that minimize hydrologic impacts. Potentially increased levels of flooding on both urban streams and main stem rivers will require habitat and flood project designs to account for them.

Possible population increases and less snow pack will stress major river water supplies and increase reliance on groundwater. Groundwater protection, reclaimed water and water

conservation will be areas of increasing importance in the future to the department and for WLR's future service priorities.

Land stewardship programs will have to account for longer, drier summers with the potential for more fires—exacerbating risks if more homes are built in forest resource lands. Agricultural practices may have to be altered to account for changing growing seasons and less available water. Increasing rates of invasive species, both plant and animal, will require increased monitoring and response should they be destructive of the resources we currently value, or in direct competition with important native species. Increased stewardship and technical assistance programs, including incentive programs, will be needed in the future.

### **Constraints to Regional Programs**

In an attempt to learn from the Regional Needs Assessment (see page 5), an analysis was conducted to examine the constraints that caused that five-year effort of the county and other local jurisdictions to fall short of its goal of a new regional funding approach for "fish, floods and water quality." The analysis concluded that there is no clearly defined, accepted, or authorized regional role or regional funding mechanism for salmon recovery, ground water, water quality management, or environmental monitoring for counties. It emerged that there was a tension between local autonomy and regional authority. Many of the region's cities do not trust the county to keep their interests in mind while pursuing the best interests of the region as a whole.

There are two potential responses to this situation. The first option is to work with the state legislature and other jurisdictions, when appropriate, to develop authorization for regional funding mechanisms and regional governance structures commensurate with the region's program needs.

The second option is for WLR and the county to address the normal tension among cities and counties and develop working Inter-Local Agreements that clearly define roles, responsibilities, payments, and products to be delivered. Regional cooperation could occur and local jurisdictions' self-interests could still be protected. The Local Hazardous Waste Program and the package of Inter-Local Agreements signed in 2000 for the development of the WRIA Recovery Plans are successful examples of this concept.

### **Internal Strengths and Needs**

An effective response to challenges and opportunities must be based on an intimate knowledge of the organization's strengths and weaknesses—those aspects of the organization that either help or hinder the accomplishment of its vision and fulfillment of its mandates. In the fall of 2000, with the help of an outside consultant, the division conducted an employee survey to assess internal strengths and weaknesses.

Overall, employees had a positive view of their jobs, their work environment, and WLR. Most employees felt they personally contribute to the Department of Natural Resources and Parks and understand what is expected of them. They also indicated that they understood WLR's vision. Most employees felt that accountability is an important tool. Three fourths of the employees felt that creativity and innovation are valued and rewarded in their work groups, but only half felt the division is open to new ideas. Most employees (91 percent) felt that they and their work groups

(82 percent) were flexible in the way they work. Employees felt that work-related communications, particularly those concerning themselves and their supervisor, were of good quality.

Almost half of the employees were "extremely" or "very satisfied" with their jobs and one fourth "strongly agreed" that WLR is a good place to work. Most employees indicated that they felt valued, that they contributed to success, and that a spirit of teamwork and cooperation existed in their work groups. Most employees felt that WLR is customer focused, but not necessarily as effective as it could be in providing customers the services they want. Only 19 percent of the staff felt that WLR was organized to deliver services effectively.

Discussions and further analysis of employee survey and technology findings helped confirm the need for clearer definition of WLR's core businesses and priorities with the department, Executive Staff, and the Metropolitan King County Council. This clarity will improve the division's ability to accomplish on-the-ground work.

The WLR Division collects a large amount of data for specific projects and as part of ongoing environmental tracking programs. This information could be better organized, stored, accessed, and applied to day-to-day business and environmental management decisions. Enhancing communication and information sharing helps to maintain institutional memory, thereby compensating for standard staff turnover. Improvements in sharing information and communication are needed both across sections within WLR, and with other divisions, departments, and jurisdictions in King County.

The division should use performance measures to assess the output, efficiency, and effectiveness of its programs, and to prioritize which programs are most effective at achieving its goals.

### Long-term Outlook

The overall conclusion of these analyses for the long-term future (ten to twenty years) is that our region must prepare for significant changes in how environmental protection is conducted. King County's jurisdictional management of critical rural and resource lands, and protection of their important ecological, economic, and public benefits, will become increasingly important. Legal mandates, fiscal constraints, changes in federal environmental protection, and large-scale environmental trends will challenge what local and regional governments can realistically be expected to accomplish. The region will have to make significant decisions on the tradeoffs necessary to substantially protect local natural systems and local autonomy versus interests of regional environmental quality. Those tradeoffs will include greater levels of financial support for public programs and projects and appropriate change in lifestyles directed toward watershed-wide solutions and not political boundaries. Increased public expenditures can partially mitigate current behaviors and, conversely, greater changes in behavior can reduce the need for public expenditures. Both of these changes will be necessary to achieve true environmental protection.

## CHAPTER III. GOALS, THE WLR DIVISION VISION, AND PRIORITIES

The King County Executive has established overall goals for King County and of those, several are directly relevant to the Department of Natural Resources and Parks and WLR:

- Protect the natural environment.
- Increase public confidence through cost-effective and customer focused essential services.
- Protect public safety.
- Protect and enhance the character of the Rural Area.

Based on the framework and direction established by the Executive and as part of the county's Performance Based Government Initiative, the Department of Natural Resources and Parks crafted the following mission and seven goals.

WLR, in turn, developed goals that highlight its role as a steward of King County's natural resources. WLR's goals nest within those developed by the department.

### **Department of Natural Resources and Parks Mission**

**"To be a steward of the region's environment and strengthen sustainable communities by protecting our water, land, and natural habitats, safely disposing of and reusing wastewater and solid waste, and providing natural areas, parks, and recreation programs."**

### **Department of Natural Resources and Parks and Water and Land Resources Division Goals**

#### Environmental Quality

**DNRP - Achieve net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety, and exceeding environmental standards.**

**The WLR Division - Protect and restore aquatic and terrestrial ecosystems and protect public health and safety. Our programs meet or exceed federal, state, and local regulatory requirements for public safety, water quality and ecosystem integrity.**

#### Waste to Resource

**DNRP - Regard the region's waste products as resources and minimize the amount of residual waste disposed.**

**The WLR Division - We promote agricultural waste reuse and help protect the quality of bio-solids and reclaimed water.**

Community Investment

**DNRP – Serve communities and the natural environment through preservation, recreation, and education.**

**The WLR Division – Increase opportunities for community stewardship through education, involvement, incentives, funding, and technical assistance programs aimed at preserving, conserving, and restoring our communities, the rural area, and the physical environment.**

Price of Service

**DNRP - Price our services reasonably and competitively, while delivering the highest value to our citizens and maintaining safe and reliable systems.**

**The WLR Division - We guide the cost-effective investment of public funds to balance human health, safety and public benefits with ecosystem protection. We maximize efficiencies to minimize the financial burden on our citizens. We reduce the private and public costs of recurring floods.**

Customer Satisfaction

**DNRP - Meet the needs of our customers and our natural environment through valued, high quality and responsive services.**

**The WLR Division - The citizens of the county support and value WLR's work and enjoy rapid, responsive service.**

Employee Involvement and Morale

**DNRP and the WLR Division - Be a forward thinking workforce where employees are engaged in our business, involved in decisions that affect them, and understand their role in achieving the DNRP vision.**

Organization

**DNRP - Be a high-performance regional environmental management agency by providing high quality services, working in partnerships, and leading by example.**

**The WLR Division - We provide creative leadership and meaningful partnership with citizens, governments and businesses: in the management of storm and flood waters; in the protection of good water quality and adequate water quantity; in the integrated management of regional watersheds; in the management of diverse landscapes; and in the protection and enhancement of the rural area.**

**The WLR Division has a significant role in both the department and the county achieving their respective goals. The following vision statement describes what WLR must become and the work it must do to help achieve those goals.**



**Where we are going...**

*We provide responsive, local services in unincorporated King County for surface water runoff, water quality, rural and resource lands, and natural resource management.*

*We protect and enhance quality of life, public health, and public safety by managing water and land resources (farms, forests, shorelines and marine waters, rivers, lakes, streams, and associated watersheds and drainage systems) throughout the region.*

*We are stewards of safe and clean water resources, healthy habitats, rural lands, and functioning landscapes throughout King County.*

*We are technical experts on King County's regional environmental quality for defining and implementing strategies for resource protection.*

**How we get there...**

*We achieve change on-the-ground by funding and constructing large and small projects to manage storm and floodwaters and restore habitats and natural systems; by acquiring and managing resource-rich open space lands; and by developing, and supporting compliance with, regulations.*

*We are a catalyst for regional action by funding, supporting and encouraging the shared protection and management of the region's water and land resources.*

*We educate and engage our customers, landowners, businesses, and the public in actions that solve problems and support long-term stewardship of King County's regional land and water resources.*

*We provide high quality technical expertise and information to King County and the region through environmental monitoring, laboratory analysis, technical studies, and data management.*

**Near Term Policy and Regulatory Priorities (2001-2002)**

Based on the drivers, goals and objectives for this plan and the division goals and vision noted above, WLR will emphasize within its programs the following policy and regulatory priorities during the next two years. Some of these priorities, including the protection and enhancement of the rural area, and the emphasis on stewardship, represent continuing response to policies in the King County's Comprehensive Plan and/or for compliance with the ESA. Implementation of priorities under Comprehensive Plan policy guidance will protect the quality of life and rich natural resources in King County. Compliance with the ESA will maintain WLR's ability to provide basic county services for the protection of public health and safety from flood hazards and stormwater damage, conserve threatened chinook and bull trout populations, and minimize exposure to enforcement actions. The data management and capital program priorities and the future initiatives emerged from the analyses of external drivers discussed in Chapter II. Implementation of these focus areas will help to prevent future, costly solutions by avoiding or reducing new problems.

### Salmon Conservation Plans

In light of current and future ESA listings for salmon and bull trout in the region, and in keeping with the Puget Sound and statewide goal of conservation of the species, WLR will focus on four actions during 2001 and 2002:

- Develop and coordinate salmon conservation plans.
- Provide technical support to the county, Tri-County, and the region.
- Identify and implement Early Actions.
- Develop and coordinate WRIA Plan Adaptive Management and Decision Support systems.

These serve as the basis for proceeding to implement the Tri-County model 4(d) program, which is currently being negotiated with the National Marine Fisheries Service (NMFS). If King County does not obtain 4(d) coverage for its programs, the possibility of enforcement action is increased and the county's ability to provide basic services including maintenance of stormwater and river facilities is threatened. Support of these actions will also position King County as a regional environmental leader and contribute to successful conservation of the species.

### Stormwater

Legal mandates from the Clean Water Act and compliance with the Endangered Species Act both require an increased emphasis on stormwater planning, regulation, capital project implementation and technical assistance in order to mitigate those impacts of stormwater that adversely affect water quality and salmon habitat in unincorporated King County. Under these acts, the quantity and quality of storm water from existing development must be managed to a higher standard in the face of new development and human activities which tend to degrade runoff. Activities will focus in the following areas:

- Renew and comply with conditions of 5-year Municipal Stormwater NPDES Permit for unincorporated King County.
- Achieve consistency with ESA requirements and implementation of (4d) within NPDES permit conditions.
- Enhance water quality stewardship.
- Continue to provide excellent, responsive local services in unincorporated King County.

These higher standards must be met in unincorporated King County for the stormwater NPDES permit renewal. Without renewal, the county and all operations that involve stormwater that are covered by this permit, including stormwater associated with wastewater operations, road operations, airport operations, parks (non-recreational) operations, and all capital operations risk compliance with the Clean Water Act requirements, thereby increasing the potential for significant litigation, fines, and penalties.

### Flood Hazard Reduction

The Flood Hazard Reduction Plan will undergo a major update focusing on ensuring that its policies, programs, and projects are consistent with the ESA and coordinated with other planning

and Early Action efforts ongoing for the rivers in King County. These efforts will be in addition to the core flood hazard reduction and flood warning activities of WLR:

- Update the Flood Hazard Reduction Plan project priority list.
- Integrate projects and programs with ESA requirements and salmon recovery efforts through update of the Flood Hazard Reduction Plan.
- Implement major maintenance projects with habitat components on all major rivers.

In the absence of such updating and integration with ESA requirements, the county will face increased obstacles in obtaining permits for the maintenance and, where necessary, retrofitting of flood levee and revetment systems. Lack of maintenance and retrofitting of the county's major river flood control systems, particularly on the Green, Cedar, Snoqualmie, and White river systems could result in significant increases in risks of property damage and public safety during flooding events.

### **Protection and Enhancement of the Character of the Rural Area**

Preserving undeveloped land through acquisition and easements, providing support for viable farming and forestry, and recovering and protecting native terrestrial and aquatic species in rural areas, help preserve the integrity of natural systems and implement growth management strategies identified in the Comprehensive Plan. As required by Metropolitan King County Council budget proviso, Section 93B and Section 20, two elements of this strategy, including detailed programmatic descriptions of the agriculture and forestry programs, are included in Chapter IV. The organizational structure and policy and budget coordination for the agricultural program, as required by budget proviso Section 93B and other rural programs, including the creation of the Office of Rural and Resource Programs following adoption of Ordinance 14199 on September 4, 2001, are also contained in Chapter IV.

Near term priorities for the Office of Rural and Resource Programs and the division include:

- Develop and implement a coordination strategy for the Rural Area across departments.
- Continue effective management of rural landscapes through "Fish and Ditch" and the Rural Drainage Program's Capital Improvement Projects.
- Develop a funding and management strategy for long-term management and maintenance of natural resource lands.
- Increase acquisitions for land, water, and species conservation through anticipated local, state, and federal funding.
- Support stewardship and incentive programs for wildlife, farmlands preservation, and small lot forestry.
- Emphasize incentives for private land protection and management.
- Continue to provide excellent, responsive local services in unincorporated King County.

Completion of these priorities will ensure the continuation of resource-based livelihoods, the farmlands preservation program, and the long-term protection and restoration of rural character and open space amenities in the county. The consequences of not completing this work will be the

loss of viable farming and small lot forestry in the county, wildlife, reduced capacity to acquire and benefit from public open space, and the inability to maintain and protect natural resource lands currently under county ownership and their ecosystem services.

### **Integrated Water Quality and Aquatic Resource Protection**

During the next two years, WLR will continue to provide a high level of scientific expertise that supports both the Regional Wastewater Services Plan (RWSP) and the WRIA Conservation Plans. These studies include:

- Marine Outfall Siting Study (MOSS), which will identify a preferred site for the outfall of the Brightwater treatment plant.
- Sammamish Washington Analysis and Modeling Program (SWAMP), which is developing an integrated set of predictive models for land cover and land use, watershed quality and quantity, and river and lake conditions. These models will provide a long term, science-based tool for the prediction and management of water resource issues in WRIA 8 by evaluating the impacts of human activities.
- Green River Water Quality Assessment (GRWQA), which is a comprehensive, predictive, water quality model that will be used to evaluate non-point and point source controls for long-term combined sewage overflow management and the development of pollutant load allocations in WRIA 9.

WLR scientific expertise will also provide monitoring and technical assistance for implementation of the state-certified Groundwater Management Plans.

Cost-effective management of wastewater operations and the integration of these operations with the protection and management of surface and ground waters in King County require a high level of technical assessment and monitoring. Existing and projected population growth and land development patterns mean that there are no simple solutions for management of these complex, intertwined aquatic systems. Quantitative evaluations that use best available science and analyze the costs and effectiveness of different management alternatives are the only option for ensuring that future management costs are controlled and decision makers know what the impacts of past and future decisions are.

### **Data Management and Environmental Monitoring**

The Executive and DNRP Director have called for the division to better manage and use the large amounts of data already collected by ongoing programs. This effort responds to needs to serve the region with a data storage and management system addressing the many facets of environmental management and land use within King County. The system will provide information for ongoing studies and optimize adaptive management and decision-support systems. The Executive's "Performance Based Government Initiative" will benefit from this system that provides information on the effectiveness and efficiency of programs to achieve desired outcomes. The following priorities will guide program development:

- Provide leadership to implement the interdepartmental Data/Geographic Information Systems (GIS) Work Group Data Management System called for in Many Mandates, One Landscape.

- Finalize divisionwide performance measures and develop section level performance measures for program effectiveness, efficiency and for work program tracking.
- Combine the Data Management System and performance measures to provide the information and structure needed for a decision-support and adaptive management system for all WLR core businesses and functions.

Implementation of this priority will allow the county to harness the power of new information management technology and support decision-makers' need to make decisions based on quantitative information.

### **The WLR Division CIP Program Definition, Process, and Implementation**

To respond to Metropolitan King County Council budget proviso, Section 93A1, regarding the efficient implementation of a comprehensive capital program for flood hazard reduction, stewardship and stormwater services; and Sections 76 and 77, regarding the ratio of capital to operating expenditures for the surface water management (SWM) charges and the rural drainage program (RDP) charges, WLR has embarked on an effort to:

- Clearly identify where capital projects originate within each of its four core businesses;
- Define processes for prioritizing capital projects within each core business and across businesses where possible; and,
- Define the criteria used to perform the prioritization.

The results of this effort and the criteria are described in Chapter IV under the Capital Projects and Open Space Acquisitions Services Section. The result of this effort is a transparent, needs-based process to develop a divisionwide, six-year capital list. The process balances the diverse business needs and funding streams of the division and allows annual updates. When complete, this effort will reduce confusion regarding the division's capital priorities and process.

### **Management of Natural Resources Lands**

Over the past two decades, it has become clear that a significant tool for the protection and preservation of ecological functions is the acquisition by the public of natural resource lands. In many instances these lands can be managed effectively for multiple benefits including passive recreation, forest products, water quality and flow protection, and conservation of aquatic and terrestrial species and ecosystems. These ecosystem services protect public safety and benefits and increase the region's quality of life.

The county has acquired numerous properties that provide one or more of these functions. For example, both the Waterways 2000 and the Cedar River Legacy programs acquired areas that protect natural drainage and flows, water quality, critical salmon-bearing streams, and riparian habitat. As WRIA conservation plans are developed for ESA, acquisition of key habitat parcels will continue to be a major management option.

On September 4, 2001, the Metropolitan King County Council adopted Ordinance 14199 supporting the new WLR organization and creating the Office of Rural and Resource Programs. One mandate for WLR and the Office of Rural and Resource Programs is the stewardship of

certain natural resource lands with environmental and ecological value, which the former Parks Department previously managed.

Ordinance 14199 defines natural resource lands as, "those county owned lands that serve important natural resource functions, including but not limited to benefiting and protecting natural drainage systems, drainage basins, flood control systems, ecosystems, water quality, ground water, fisheries and wildlife habitat, and other natural resource purposes."

Public ownership of these natural resource lands requires ongoing maintenance and management. As the inventory of public ownership increases, WLR and its Office of Rural and Resource Programs will work to ensure that the public benefits and ecosystem services of these lands are protected. The Office of Rural and Resource Programs will work collaboratively with the new Parks and Recreation Division to transfer those properties with natural resource benefits. Those natural resource lands that serve important surface water or flood water control or protection functions will be maintained with SWM funds.

#### **Enhance and Integrate Stewardship Services**

Over the past decade, the watershed and lake stewardship programs have resulted in significant protection and restoration of the valuable land and water resources in King County. During the next two years, the land and water stewardship, and rural and resource land stewardship programs, will work together with the community to ensure continued protection of lakes, watersheds, and rural and resource lands. The programs will also ensure integration of stewardship programs with ESA compliance and stormwater NPDES permit requirements and will position King County's businesses and residents as stewards of their natural resources.

#### **Future Strategic Initiatives (2003 - 2010)**

For WLR to respond to emerging needs in the two- to ten-year time frame, three areas stand out as services that are expected to be in demand. These emerging needs are listed below and described in greater detail in Chapter VII:

- **Total Maximum Daily Load (TMDL) allocations**
- **Low Impact Development**
- **Integrated Water Resource Management.**

## **CHAPTER IV. THE WLR DIVISION ORGANIZATIONAL STRUCTURE, CORE BUSINESSES AND SUPPORT FUNCTIONS**

The Strategic Plan is based on four core businesses and a new organizational structure that corresponds to the division's core businesses and its specialized support functions. Figure IV.1, on page 27, shows the WLR organizational structure as it exists in 2001. Figure IV.2, on page 28, shows the 2002 organizational structure. The new structure facilitates delivery of the core business services by streamlining the flow of work and allowing the flexibility to respond to change. It focuses the division on measurable outcomes through the delivery of on-the-ground services and capital projects. The seven interdependent sections and the office will work in concert to achieve the division's vision, its short-term priorities, and its longer-term policy objectives in an integrated manner.

Legislation to adopt the new organizational structure described in this chapter together with countywide organizational changes was adopted by the Metropolitan King County Council in Ordinance 14199 in September 2001. The new structure for WLR and the agricultural program identified in this chapter respond to the 2001 budget proviso Section 93, and Ordinance 14199, adopting the countywide reorganizations. The Strategic Plan ensures compliance with the following features:

1. A process and a separate section for the efficient implementation of a comprehensive capital program that includes flood hazard reduction, water quality and habitat protection and, as a result of adoption of Ordinance 14199 in September 2001, relocates the Surface Water Engineering and Environmental Services (SWEES) section from the Wastewater Treatment Division to WLR (see page 43, the Capital Projects and Open Space Acquisition Section);
2. Three separate sections and an office for the core businesses that focus on the efficient implementation of on-the-ground service delivery for flood hazard reduction (see page 33, the Flood Hazard Reduction Section), storm and surface water runoff and water quality (see page 35, the Stormwater Services Section), rural and resource lands protection and stewardship services (see page 36, the Office of Rural and Resource Programs), and land and water stewardship including habitat protection (see page 41, the Land and Water Stewardship Section);
3. The creation of the Office of Rural and Resource Programs as a result of adoption of Ordinance 14199 in September 2001. The office will support the Rural and Resource Lands Protection and Stewardship Services core business, including agriculture, forestry, wildlife, incentives, noxious weeds, and natural resource lands management programs. The Office of Rural and Resource Programs will also provide the interdepartmental coordination of budgets and programs that address priorities for the rural community. The responsibility for enforcement of regulations that pertain to the agricultural community will remain in DDES and is coordinated with WLR (see appendix).
4. The relocation of the Industrial Waste Section from WLR to WTD as a result of adoption of Ordinance 14199 in September 2001.

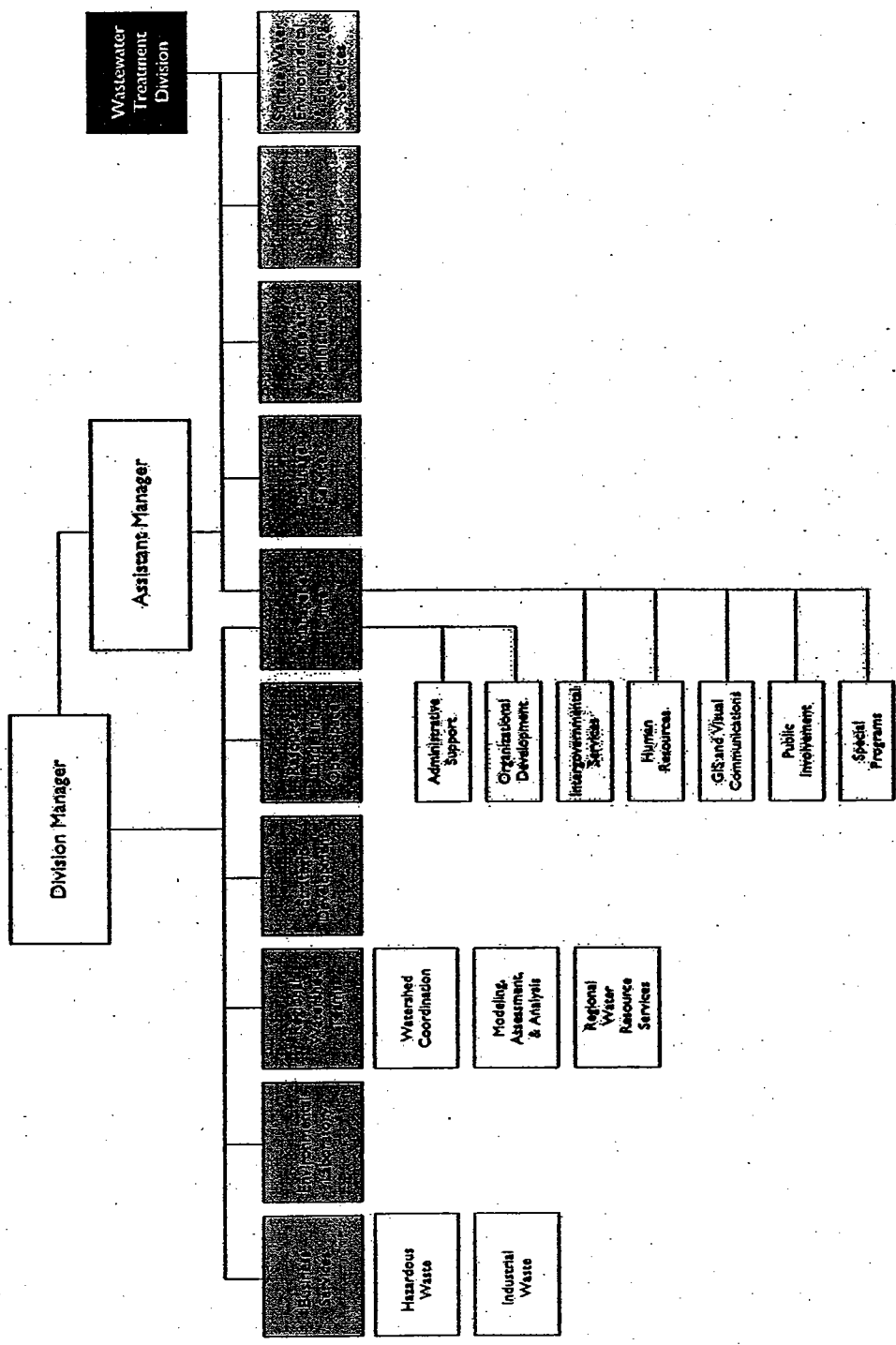
5. The inclusion of the Environmental Lab and its specialized support functions within a division- and departmentwide support section that provides environmental monitoring, science and data management to capital and on-the-ground services across the core businesses in WLR and DNRP (see Science, Monitoring and Data Management Section, page 49).

Three of the new sections and the new office will deliver the operating services for each of the four core businesses, stormwater (both quantity and quality), flood hazard reduction, rural and resource lands protection and stewardship, and land and water stewardship services, including on-the-ground services for water quality and habitat protection as required in budget proviso 93A1. On-the-ground services include facilities maintenance, stewardship services including public outreach, customer and technical assistance, and regulatory development and compliance. A fourth section will accomplish capital and open space acquisition services for the four core businesses and provide stormwater, engineering and ecological support to capital services in other departments. A fifth section will provide scientific expertise, monitoring, and assessment, and data management services for the core businesses in WLR, core businesses in other divisions in DNRP, other departments, and the region. A sixth section, Strategic Initiatives, will establish divisionwide policy direction, support new initiatives, coordinate regional services for watersheds and integrate management actions and accountability across all business lines. The seventh section, Finance and Administration, will provide divisionwide financial and administrative support.



WATER AND LAND RESOURCES DIVISION  
ORGANIZATIONAL STRUCTURE - 2001

Figure IV.1



**WATER AND LAND RESOURCES DIVISION**  
Organizational Structure - 2002

Figure IV.2

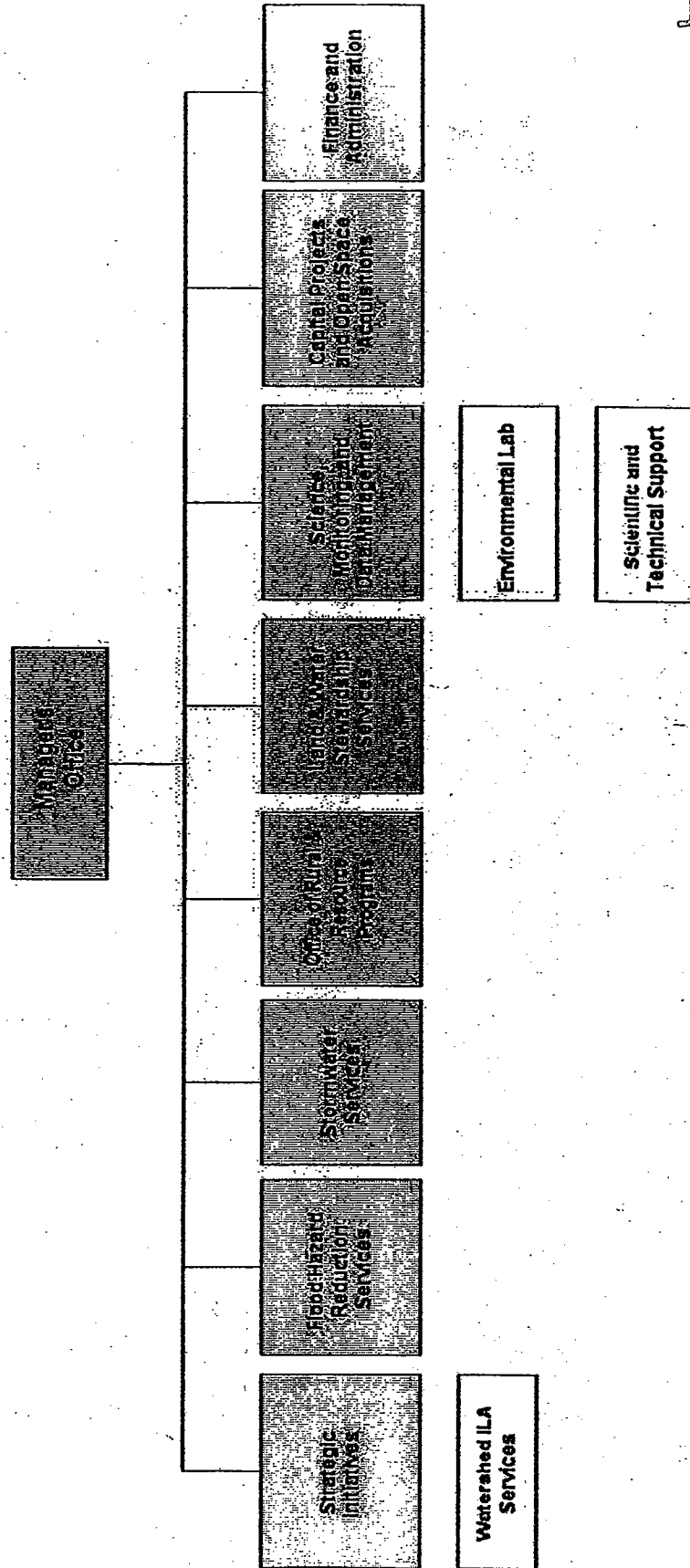
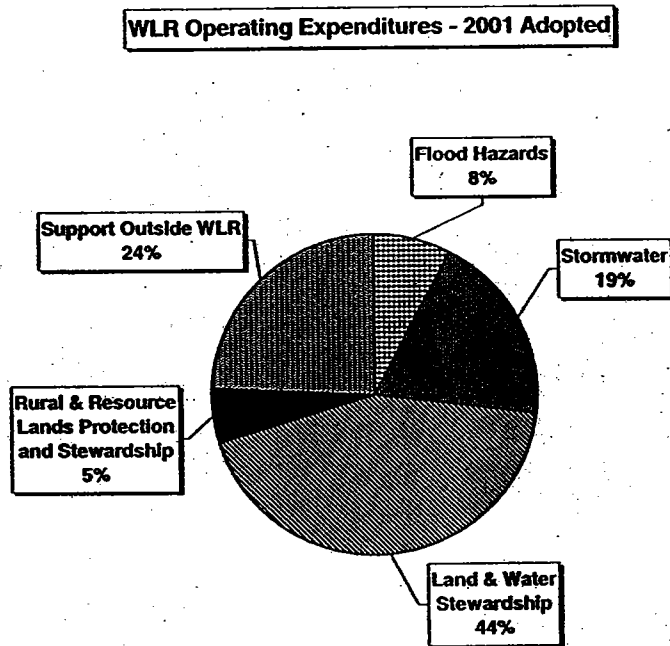


Figure IV.3 shows what the 2001 total operating expenditures by new core businesses would be based on the adopted 2001 budget. These expenditures include 2001 transfer from the operating budget to the capital budget for both pay-as-you-go projects and debt service. They also include the approved budget for the Surface Water Engineering and Environmental Services Section but exclude the budget of the Industrial Waste Section. All indirect expenditures, such as central and county cost, and department and division overhead, have been distributed in proportion to direct service expenditures.

Figure IV.3



Flood Hazard Reduction	\$	3,455,503
Stormwater	\$	8,646,768
Land and Water Stewardship	\$	19,401,060
Rural and Resource Lands Protection and Stewardship	\$	2,455,951
Support Outside of WLR	\$	10,826,070
<b>Total</b>	<b>\$</b>	<b>44,785,351</b>

The relative distribution of expenditures is both a function of specialized revenue streams (e.g., Noxious Weed fund, River Improvement fund) and an analysis of the relative importance and costs of core businesses and specialized functions. Quantitatively, the largest expenditures are in the Land and Water Stewardship Services core business and in the Science, Monitoring, and Data Management support functions. Expenditures for stewardship reflect two important factors. First, stewardship is the most cost-effective management tool available to WLR. It is cheaper to teach

myriad property owners and businesses to take care of their own land and water resources than to repair damage.

Second, since stormwater is managed by both structural and nonstructural (i.e., natural) systems, service emphasis must include stewardship to ensure long-term protection of these natural systems from flooding, erosion, and water quality degradation. The alternative would be higher costs for the construction and maintenance of built facilities to provide the flow control, drainage, and water quality treatment functions of the natural systems.

The large expenditures for science, monitoring, and data reflect the fact that this section includes the substantial field monitoring and laboratory analytical requirements for both the wastewater treatment and unincorporated municipal stormwater NPDES permits. The monitoring and analysis are required to operate the wastewater and stormwater systems throughout the county. The expenditures also include the substantial investments King County is making to ensure that the county's programs for natural resources and land protection are based on the best available science.

Table IV.1 shows 2001 capital expenditures (see page 49).

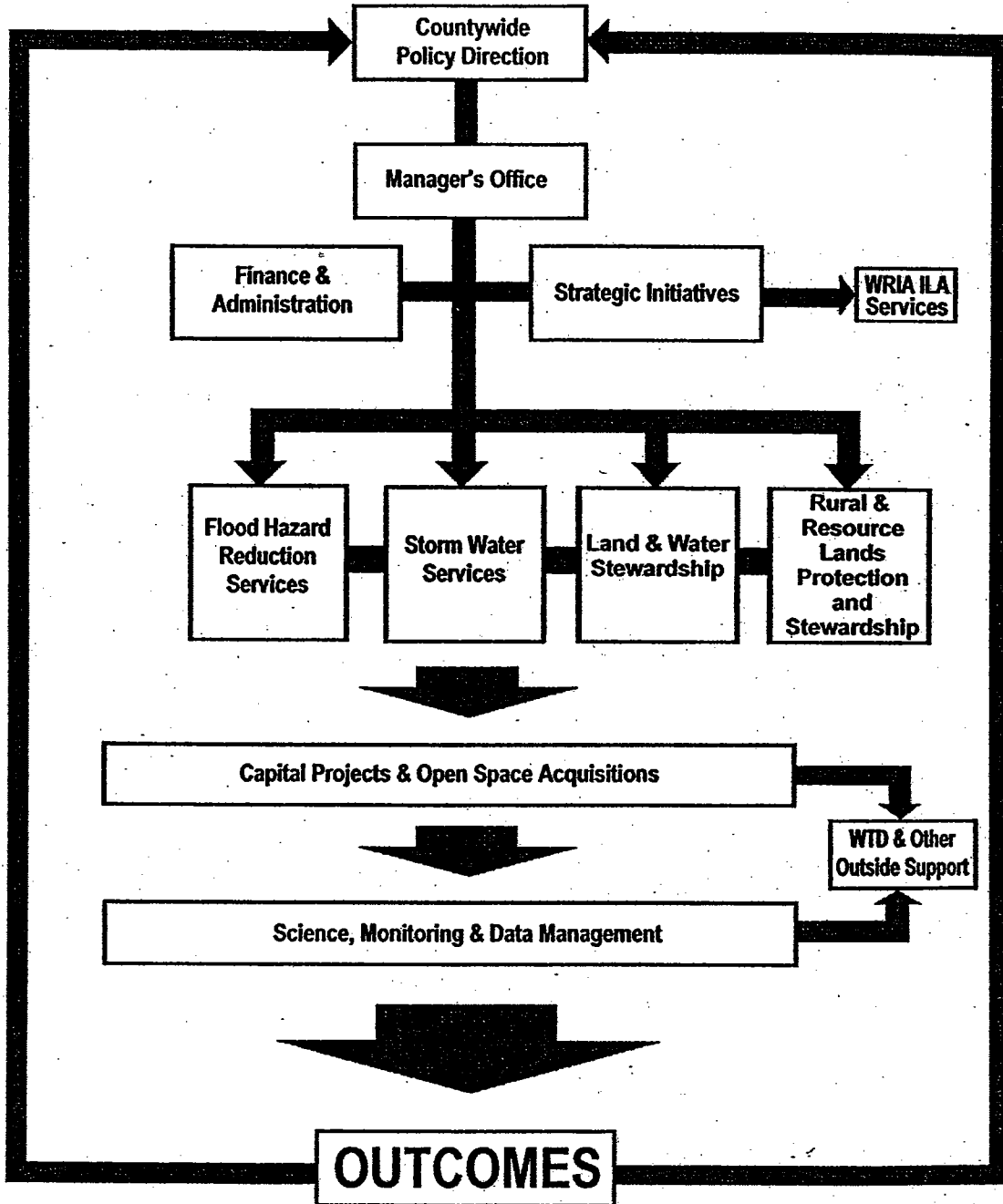
The divisions in DNRP and the other county departments that receive support services from WLR include the Wastewater Treatment Division, the Solid Waste Division, the Water Resources Policy Unit, the Parks & Recreation Division, the Departments of Public Health, Transportation, Development and Environmental Services, and the Office of Regional Policy and Planning.

This streamlined organizational structure, which will be fully implemented January 2002, will provide greater accountability to policymakers, customers, and ratepayers for division projects and technical services and foster integration and efficiency in service delivery systems. Centralization of policy direction and accountability into a single section will enable the division to track the effectiveness and costs of services. This divisionwide section will coordinate proposals for management changes to decision-makers, allow the division to respond effectively to revenue reductions, support new revenue proposals and coordinate new initiatives and/or changes in policy and legal direction.

During the next two to five years, WLR's ability to achieve county, department, and division goals, its vision, the short and long-term priorities, new regulatory standards and associated increase in capital needs, will become increasingly difficult due to projected reductions in revenue. Even with the addition of the 2002 SWM and Noxious Weed fee increases, the costs of meeting new service needs and protecting public health and safety and the quality of life and resource-based businesses may require a reduction or elimination of some services that WLR now provides. Without question, increased development and population growth will require a significant increase in stewardship responsibilities on the part of residents and businesses throughout the service area.

The new organizational structure and work flow for WLR is presented in Figure IV.4.

Figure IV.4 WLR Flow of Work



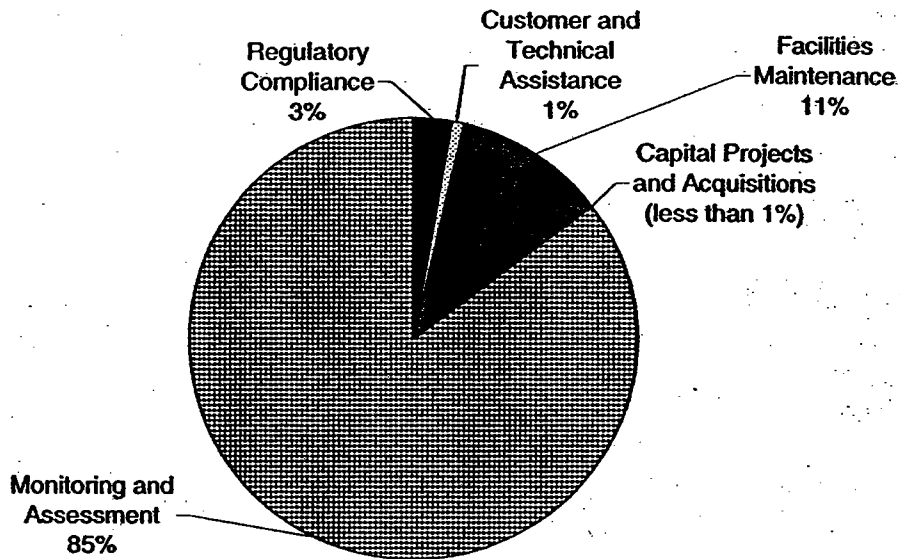
All direct services provided by WLR fall into four general service categories that are common across the four core businesses and include the specialized support functions. These categories are:

1. Capital Projects and Open Space Acquisitions
2. Facilities Maintenance
3. Stewardship including
  - Customer and Technical Assistance
  - Regulatory Compliance
4. Monitoring and Assessment

A summary description of each section and of the Office of Rural and Resource Programs, including its functions and priorities, why these functions and priorities are critical, and 2001 expenditures by these service categories and core businesses are presented below. The distribution of services by category delivered in support to other groups outside of WLR is as shown in Figure IV.5. These others include Wastewater, Roads, DDES, cities, and DNRP initiatives. The largest separate component is the NPDES compliance monitoring that WLR provides for the wastewater treatment plants.

Figure IV.5

Services Delivered for Support Outside of WLR



Stewardship	
— Regulatory Compliance	\$ 290,493
— Customer and Technical Assistance	\$ 88,192
Facilities Maintenance	\$ 1,206,692
Capital Projects and Acquisitions	\$ 459
Monitoring and Assessment	\$ 9,240,234
<b>Total</b>	<b>\$ 10,826,070</b>

**Core Businesses**

**Flood Hazard Reduction Services**

The function of the Flood Hazard Reduction Services Section is to maximize public health and safety and minimize flood damage on major rivers in King County. This is accomplished through flood warning/emergency response and disaster assistance programs and flood hazard reduction projects and programs, in conformance with ESA and other applicable natural resource management policies and regulations. This section is also responsible for updates to the countywide, state-approved Flood Hazard Reduction Plan (FHRP, originally adopted in 1993), the development and support of appropriate FHRP policies and flood and channel migration hazard regulations, identification and management of capital projects (in coordination with Capital Projects and Open Space Acquisitions), and the maintenance and monitoring of river facilities on the major rivers in King County. The section provides flood hazard reduction services for the Green River Flood Control Zone District, the White River InterCounty River Improvement District, and the ESA coordination with Pierce County for WRIA 10. King County's flood plain management program is recognized by the Federal Emergency Management Agency (FEMA) Community Rating System

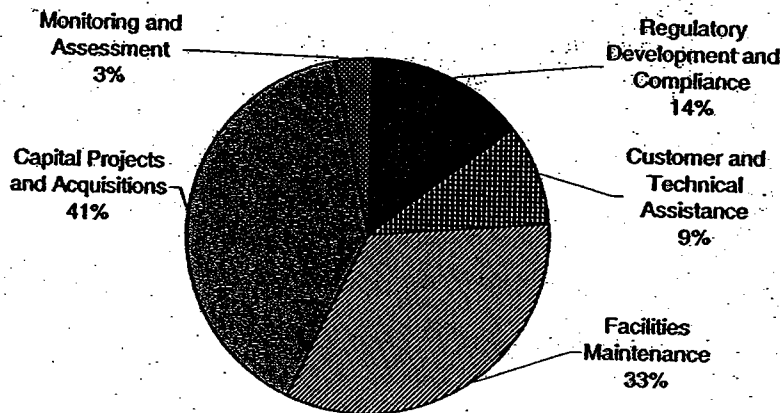
(CRS) as the highest rated County in the nation. The County's CRS rating provides a 30 percent annual premium discount for flood insurance policy holders in unincorporated King County.

During the next two years a priority for this section will be the integration of flood hazard reduction services with ESA compliance through the update of the 1993 FHRP. This priority is necessary so that federal and county permits for the maintenance and retrofitting of river facilities and building new facilities can be obtained. Without these permits, and the maintenance and construction that the permits allow, the risks of damage to public and private property and public safety during flood events on rivers in King County will be significantly greater than it now is. Over time, the maintenance of even current levels of risk from flood will require increases in the river improvement levy and continued cost shares with state and federal agencies.

Total 2001 expenditures for this program are approximately \$3,455,503. Revenues are primarily from the River Improvement Fund, the Green River Flood Control Zone District, and federal and state grants. The relative distribution of expenditures by service category is as shown in Figure IV.6.

Figure IV.6

Services Delivered by Flood Hazard Reduction



Stewardship	
— Regulatory Compliance	\$ 495,905
— Customer and Technical Assistance	\$ 319,054
Facilities Maintenance	\$ 1,149,895
Capital Projects and Acquisitions	\$ 1,375,132
Monitoring and Assessment	\$ 115,517
<b>Total</b>	<b>\$ 3,455,503</b>



### Stormwater Services

The function of the Stormwater Services Section is to manage the quantity and quality of storm and surface water runoff in natural and constructed drainage and conveyance systems, and reduce impacts on public health and safety and ecological health. The local services of this section are provided to all of unincorporated King County, including the Rural Drainage Program (RDP) area that was added to the SWM service area in 1999. Similar services are provided by contract to several cities.

As the primary focus of this core business, WLR provides direct, local stormwater services throughout unincorporated King County, using SWM and RDP funds. In addition, some water quality programs are offered regionally, depending on funding sources.

Stormwater services are accomplished through several linked programs including drainage investigation and inspection, engineering support and response, stewardship services, and stormwater regulations. Stewardship services needed for the management of storm and surface water runoff in unincorporated King County are provided by the Land and Water Stewardship Section and the Office of Rural and Resource Programs. Stormwater capital projects are identified through the complaint response and stormwater compliance planning activities in this section. With the exception of small, quick fix drainage problems that cost less than \$5000, stormwater capital projects are managed by the Capital Projects and Open Space Acquisitions Section.

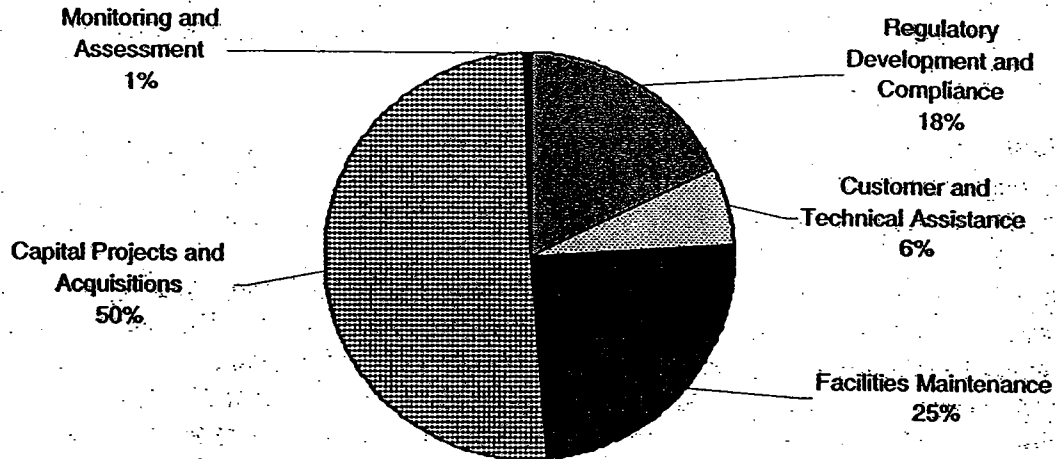
During the next two years a priority for this section will be the integration of stormwater services with NPDES mandates and ESA compliance efforts through the development of Stormwater Compliance Plans as contemplated by the model 4(d) program and the NPDES stormwater permit. This priority is a required condition for NPDES stormwater permit renewal. As part of this condition, the section will need to develop during 2002 for Department of Ecology approval a schedule and scope for Stormwater Compliance Plans in the urban and urbanizing basins in the service area. The expected capital costs and educational costs for increased stewardship for implementation of these plans over the next 20 years are expected to be substantial. The consequences of not complying with this condition are failure to meet requirements of NPDES and ESA compliance and increased exposure to possible fines and penalties (up to \$25,000 per day per violation).

Total 2001 expenditures for this program are approximately \$8,646,768. Revenues are primarily from the Surface Water Management fees (including the RDP). The relative distribution of expenditures by service category is as shown in Figure IV.7.

The budget amount shown under Capital Projects and Acquisitions includes pay-as-you-go projects as well as debt service payments for bonded projects transferred to the capital fund.

Figure IV.7

**Services Delivered by Stormwater**



<b>Stewardship</b>	
— Regulatory Compliance	\$ 1,536,929
— Customer and Technical Assistance	\$ 535,691
Facilities Maintenance	\$ 2,126,646
Capital Projects and Acquisitions	\$ 4,393,090
Monitoring and Assessment	\$ 54,412
<b>Total</b>	<b>\$ 8,646,768</b>

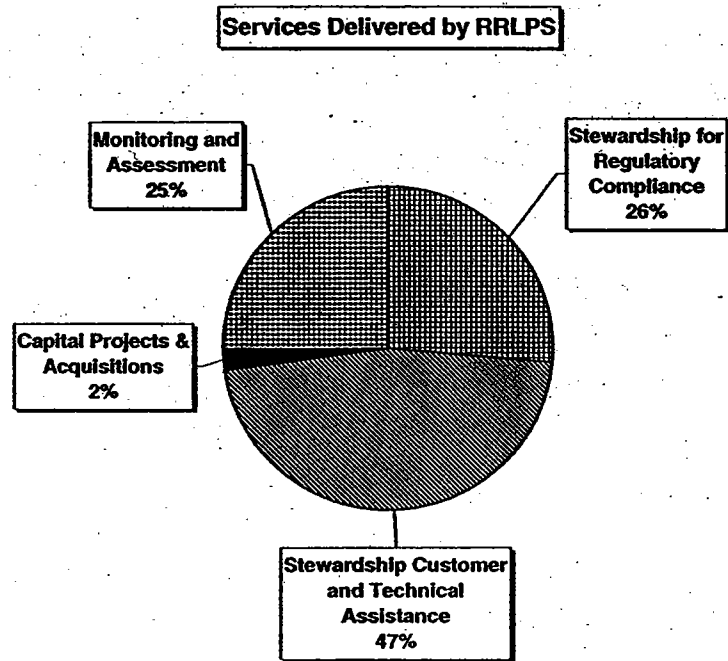
**Rural and Resource Lands Protection Services**

In response to Metropolitan King County Council 2001 budget proviso Section 93B and Section 20, and following adoption of Ordinance 14199, the Office of Rural and Resource Programs will support the core business for rural and resource lands protection and stewardship services. It will also provide policy and budget support to all agriculture and forestry programs in order to maintain a high level of commitment to the rural community. The Office of Rural and Resource Programs will report directly to the WLR Division manager, will be responsible for interdepartmental coordination of the agriculture programs as well as other rural and resource-based programs, and will oversee the effective delivery of program services within the budgetary and fiscal constraints and opportunities of several funding sources. At a minimum, this office will coordinate budgets and programs among DDES, the rural drainage program, the surface water management program, and

the agriculture and forestry programs. The office will plan, manage, and be responsible for administering the core business of rural and resource lands protection and stewardship including, but not limited to, agriculture, farmlands preservation, current use taxation (Public Benefit Rating System) programs, forestry, noxious weeds, terrestrial wildlife and habitat, and rural economic development; the office will also encourage environmental stewardship. The following section describes overall agriculture and forestry program goals and near-term program objectives. The policy basis for agriculture and forestry in King County is contained in the appendix to this plan.

Total 2001 expenditures for the Rural and Resource Lands Protection Services Section are approximately 2,455,951. A wide range of revenue streams support this core business including SWM/RDP funds and Noxious Weed funds. The relative distribution of expenditures by service category is as shown in Figure IV.8 (Rural and Resource Lands Protection Services). The budget amount shown under capital includes all transfers to the capital budget that support this business line.

Figure IV.8



<b>Stewardship</b>	
— Regulatory Compliance	645,877
— Customer and Technical Assistance	1,140,250
Capital Projects & Acquisitions	56,833
Monitoring Assessment	612,992
<b>Total</b>	<b>2,455,951</b>

### **Agriculture Program Goal**

The overall goal of the Agriculture Program is to maintain and enhance productive agricultural lands and ensure the continued viability of agriculture in King County.

#### **Objectives:**

- Acquire development rights to farmland by expanding the Farmland Preservation Program
- Seek new funding sources for purchasing development rights or fee simple purchase of farmland.
- Support the King County Agriculture Commission as it pursues its mission to "actively influence regional policy to preserve and enhance agricultural land' support and promote a viable agricultural community; and educate the public about the benefits of local agricultural products."
- Monitor the restrictive covenants of the Farmland Preservation Program
- Match new farmers entering the profession with those retiring or leaving farming through the FarmLink Program.
- Seek appropriate regulations to maintain agriculture within the mandate of ESA
- Explore new ways to manage conservation areas while producing farm revenue
- Educate livestock owners about fish-friendly animal husbandry and administer grant program to help owners pay for improvements
- Assist DDES update and enforce the Livestock Management Ordinance
- Develop innovative methods to manage manure
- Promote sales of locally produced farm products through the Puget Sound Fresh Program
- Seek regulatory and fee relief for farmers markets selling local farm products
- Educate the public about the value of locally produced food
- Educate the public about the multiple values of preserving farmland
- Discourage incompatible uses in and near the Agriculture Production Districts
- Engage in partnerships with nonprofits or public agencies to achieve these objectives
- Seek comprehensive plan policies and development regulations to support these objectives

The Agriculture Program is housed within the Office of Rural and Resource Programs within the Water and Land Resources Division. Cross-departmental coordination will be provided through the work of the Rural Resource Coordinator, who will be housed in the Office of Rural and Resource Programs. Primary duties of the Rural Resource Coordinator include identifying and prioritizing issues where existing county programs are not meeting rural preservation goals or the needs of rural residents, or where county programs and policies in the rural area are in conflict with one another. The Coordinator will also facilitate the development of budget proposals for rural programs across departments, enabling the requests to be treated as an interrelated rural funding package and will coordinate the search for and development of new funding sources for rural programs.

Programmatic functions of the WLR-based Agriculture Program include:

- Support to the King County Agriculture Commission,
- Oversight of the Puget Sound Fresh and FarmLink Programs,
- Monitoring the implementation of the Farmlands Preservation Program,
- Implementing the Livestock Management Program (providing landowner- education and outreach, assisting with enforcement of the Livestock Management Ordinance, facilitating the cost-share program),
- Facilitating regulation reform through evaluation of and amendments to KC Comprehensive Plan and Code relating to activities in the agriculture and rural zones, and
- Delivering agricultural/ natural resources education services (best management practices, regulatory compliance, and marketing opportunities) to farmers and rural landowners.

WLR agriculture staff coordinate closely with both the King Conservation District and WSU Cooperative Extension in service delivery, as well as the county Departments of Development and Environmental Services, Transportation and Public Health. Means of better integrating the WSU Coop Extension work with work in King County DNRP is the subject of a separate budget proviso.

### **Forestry Program Goals**

The broad goal of the King County Forestry Program is to retain the county's forested landscape of public and private ownership, which provides multiple environmental and economic benefits to the citizens of King County. The program seeks to maintain the integrity of the Forest Production District (FPD) as a large, contiguous block of forest where large-scale forest management is feasible. At the other end of the spectrum, where forestland has already been broken up into rural residential parcels, the program's goal is to encourage thoughtful forest stewardship by small landowners.

More specific goals include:

- prevent conversion of forestland to other uses;
- demonstrate good stewardship;
- encourage public appreciation of forestry;
- facilitate the ability of forest owners to continue practicing forestry; and
- encourage continued forestry by providing education, technical assistance and economic incentives to forest landowners.

### **Objectives**

**2001**

- Continue to encourage forest conservation by small landowners through education, technical assistance, and property tax incentive programs.

- Assist in effective implementation of new forestry-related policies in the King County Comprehensive Plan:
  - *Implement the program of requiring forest management plans for FPD building permits by having the department adopt a public rule that sets the standards for approval and by offering quality technical assistance to applicants.*
  - *Participate in the Executive's work with stakeholders, called for in Comprehensive Plan Policy R-522, to develop recommendations to maintain working forestland in the FPD.*
- Encourage permanent conservation of forestland by continuing to evaluate and qualify sending sites for the TDC program.
- Seek out funding opportunities for conservation of forestland. Identify sites for use of forest legacy funding, biosolids, and other funding sources.
- Continue to work with the King County Rural Forest Commission to develop incentives for continued forestry. Engage them in additional topics and increase their effectiveness by bringing outside speakers and ideas to the Commission. Bring topics such as: forest certification, land trusts, tax-exempt bonds, Washington Farm Forestry Association efforts, forest riparian easement program, and carbon credits.
- Encourage broader public understanding of the values of forestry and the vulnerability of the region's forests by presenting the slide show developed by the Forest Outreach Network to citizen groups. Produce a brochure to accompany the slideshow. Continue to publish and distribute the Farm and Forest Newsletter.
- King County ownership of forestland is an important part of preserving the forested landscape. Work with the King County Parks & Recreation Division to develop an effective approach to managing these lands to help accomplish the broader objectives of the forestry program. Specifics include:
  - *Work with the Parks & Recreation Division to improve the planning process for and the management of forest sites. This effort will include some pilot projects where KCDNRP takes the lead in planning.*
  - *Work with the Parks & Recreation Division maintenance staff to begin initial forest management activities on Taylor and Sugarloaf Mountains and other forestry sites.*
  - *Begin an interagency effort to develop a multi-property landscape forest plan for Mitchell Hill, which covers county and WADNR ownership, and includes neighbors and City of Issaquah in the process.*
- Continue to compile data on forestry program activities and the status of forestland in the county. Be a valued source of information and maps to those deciding policy on forestry issues and to other organizations working to conserve forestland in King County.

- Encourage and demonstrate forestland conservation, as well as low energy and low-impact building, through a "Street of Green" project in cooperation with other department programs and the private sector (research and planning stage).
- Work as King County DNRP's primary contact with the Mountains-to-Sound Greenway Trust and the Friends of Rock Creek Valley to assist those organizations in their efforts to conserve forestland in King County.
- Participate in the county's air quality initiative and the symposium on climate change issues to be held in May. Develop information on the role of King County's forests in offsetting carbon emissions.

### 2002 and 2003

- Continuation of the above.
- Develop a Forest Policy paper, to be transmitted to the Metropolitan King County Council, which addresses issues such as efforts to maintain private forestry, acquisitions of forestland, how the county will manage forestland, and how the various parts of the program fit together.
- Work on additional land use agreements that conserve forestland.
- Apply for grant funding for Street of Green.
- Tie forestry in with air quality through a carbon credit project.
- Encourage marketing of local forest products.

During the next two years a priority for the Office of Rural and Resource Programs will be to support and promote King County's Rural Legacy as part of the Executive's Smart Growth program. The Rural Legacy is a policy initiative to end urban sprawl and conserve our rural area. The Rural Legacy is integral to providing diversity in lifestyle choices, the continuation of farming and forestry, protection of environmental quality, and maintaining a link to King County's heritage.

This priority is based on the importance of rural lands to the overall quality of life for all residents in King County and the importance of maintaining a high level of commitment to the rural community. There is a critical need for increased stewardship of these lands and the resource-based economic activities they support during the coming period of increasing population growth and land development. Without this commitment it is likely that rural lands, their public benefits and resource-based economic activities, such as farming and small lot forestry, will be greatly reduced or eventually even eliminated in King County.

### Land and Water Stewardship Services Section

The function of the Land and Water Stewardship Services core business is to facilitate the responsible use of land and water resources in King County by helping individuals, communities, businesses, and governments learn about and care for public and private land, waterways, and watersheds throughout King County. Local stewardship services that support the mitigation of storm and surface water runoff associated with natural systems in unincorporated King County and funded by SWM/RDP funds are provided by these two organizational groups. The other services

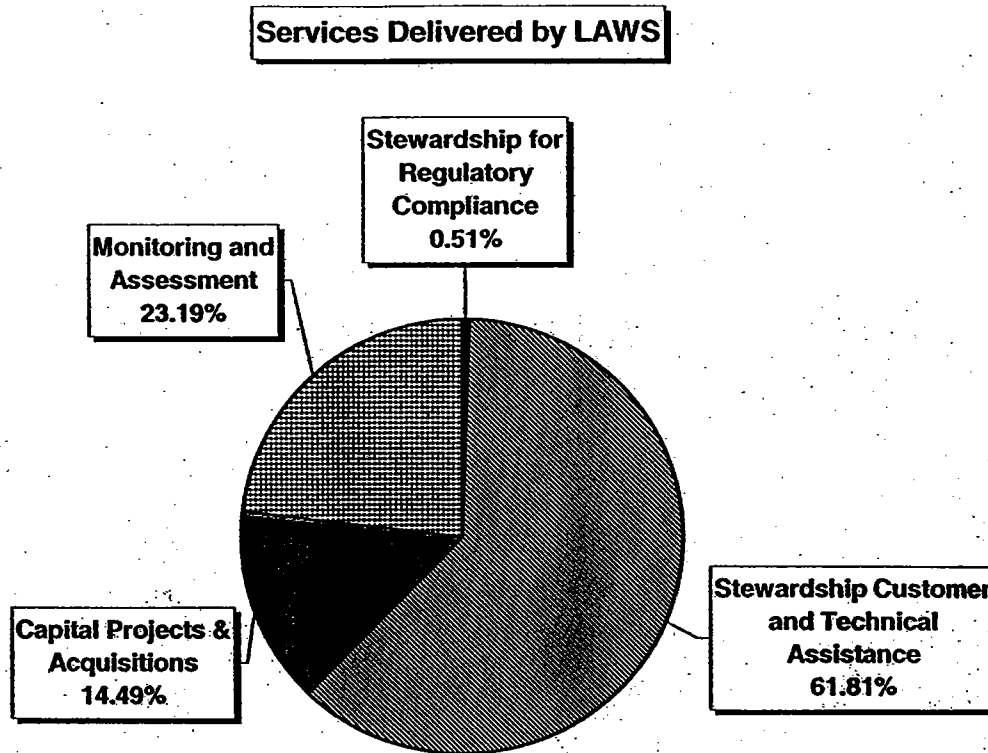
provided for this core business are regional or subregional in nature. These include local hazardous waste stewardship, as well as water quality education and community grants. Stewardship ensures that the beneficial uses and ecosystem services of natural lands and waters are protected and maintained. Stewardship is the most cost-effective means of managing these natural resources. It is a more effective and cheaper alternative to regulatory enforcement and extensive capital programs. Stewardship enables the county and its residents and businesses to comply with federal, state, and local mandates and protects the high quality of life and resource-based rural economy at less cost to us all. The priority for this section over the next two years will be to effectively ensure continued emphasis of high quality stewardship services with ESA and NPDES permit compliance needs.

The Land and Water Stewardship Services Section provides on-the-ground service delivery and support of the capital program in the areas of flow control, habitat, and water quality protection associated with natural systems. Specific capital support services include community and property owner liaison for capital projects and acquisitions including project/property reconnaissance and identification, funding acquisition, and implementation support. Specific on-the-ground services include education and community events; the local hazardous waste management program; stewardship and regulatory compliance support programs for urban and rural properties, lakes, wetlands, and streams; groundwater education; habitat management, including county-owned, ecologically important lands; and community grants and incentives.

Total 2001 expenditures for the Land and Water Stewardship Services Section are approximately \$19,401,060. A wide range of revenue streams support this core business including SWM/RDP funds, the Local Hazardous Waste funds, and wastewater funds. The relative distribution of expenditures by service category is as shown Figure IV.9 (Land and Water Stewardship). The budget amount shown under capital includes all transfers to the capital budget that support this business line.



Figure IV.9



<b>Stewardship</b>	
— Regulatory Compliance	\$ 98,945
— Customer and Technical Assistance	\$ 11,991,795
<b>Capital Projects &amp; Acquisitions</b>	<b>\$ 2,811,214</b>
<b>Monitoring Assessment</b>	<b>\$ 4,499,106</b>
<b>Total</b>	<b>\$ 19,401,060</b>

**Specialized Support Sections**

**Capital Projects and Open Space Acquisitions**

The Capital Projects and Open Space Acquisitions Section (CPOSA) provides three services to WLR, other divisions in DNRP and other departments. They are:

- (1) engineering and ecological/biological design, securing permits, and managing construction of surface water-related drainage and habitat projects;

- (2) a broad range of related technical and project management support to other work groups inside (and, much less often, outside) King County government; and
- (3) property acquisition and other real property services for construction of capital projects, other county facilities including active recreation and regional trails, and conservation lands for WLR, other divisions in DNRP, other departments, and upon request, other groups outside King County government including the WRIA-based forums.

Creation of this section and definition of its functions meets the requirements of Metropolitan King County Council 2001 budget proviso Section 93A 1 and 4. The CPOSA section will be made up predominantly of staff members from two existing sections, the Surface Water Engineering and Environmental Services (SWEES) section, which was part of the Wastewater Treatment Division (WTD) and the Open Space Acquisitions unit, which was part of the Resource Lands/Open Space section in WLR. The merger of these two units into the CPOSA section has been accomplished through the relocation of the SWEES section from WTD to WLR following adoption of the countywide reorganization ordinance (Ordinance 14199) on September 4, 2001. The transfer of the Industrial Waste section from WLR to WTD in response to proviso Section 93A 5 was also effected by adoption of this ordinance.

The Capital Projects and Acquisitions (CPOSA) section supports four principal lines of constructed and acquisition projects—one corresponding to each of the three core business areas in WLR and additional constructed and acquisition projects for other departments. It is expected that many stewardship capital projects during the near term will focus on projects that promote the restoration and conservation of habitat for ESA listed salmonid species. This expectation is based on the fact that a demonstrated commitment to significant investments in habitat acquisition and restoration during the next two to four years will likely be an element of King County's ESA compliance. Without this commitment, and the improved likelihood of success in achieving salmon conservation goals, compliance with ESA is placed in jeopardy and the likelihood of conserving listed species is very low.

As required by proviso 93A 1, during the next two years the priority for this section will be the development of a comprehensive divisionwide six-year Capital List that includes both constructed and acquisition projects for flood hazard reduction, stewardship including water quality and habitat protection, and stormwater. In order to clarify how projects are identified and prioritized, WLR created the process shown in Figure IV.10 and described below.

#### **Overview of Integrated Capital Improvement Program**

WLR has multiple funding sources for capital projects beside the surface water management service charge, and consequently has multiple other prioritization processes. The River Improvement Fund is supported by countywide property taxes. It provides the "Flood Hazard Reduction Services" that are WLR's third core business (along with "stormwater services" and "stewardship services," as discussed above). Capital projects in this fund are prioritized using policies in the council-adopted Flood Hazard Reduction Plan, which is currently being updated.

The Conservation Futures tax is a major source of funds for the county and local cities to acquire natural resource lands. King County and city governments apply for funds to the Conservation

Futures Citizen Oversight Committee, which the council established to prioritize the applications and make funding recommendations for council action. The 1989 open space bond provides a diminishing source of funds for acquiring natural lands, which were prioritized at the time the bond was passed. Lands used for farming and active forestry are purchased using the remaining funds in the "Arts and Natural Resources Initiative," which was funded by councilmanic bonds, and the county's farm preservation bond issue. Farm and forest acquisitions are prioritized by the Agriculture Commission and the Rural Forestry Commission, respectively.

External funding sources, of course, are prioritized by the external parties responsible for them. Many of the applications to those sources are determined through the Water Resource Inventory Area (WRIA) forums, in which King County participates.

The surface water management CIP, funded by service fees, is prioritized based on the criteria shown below in "Surface Water CIP Prioritization Criteria." Capital programs that include multiple small projects—such as the Small Habitat Restoration Program, the Neighborhood Drainage Assistance Program, Rural Community Partnership Grants, and the Agricultural Drainage Assistance ("Fish and Ditch") Program—compete for allocations as aggregate programs. The weighting factors and overall process described are new and may be refined when WLR prioritizes its proposed capital projects for the 2003 and subsequent budgets. However, the specific criteria shown have been in general use at WLR for years.

The following summarizes the processes being used by the county to prioritize projects for the surface water management (and rural drainage) fund.

### **Surface Water CIP Prioritization Criteria**

#### **Overall Guidelines**

(Used to review and, as necessary, amend list of projects prioritized by scoring system below)

- Projects for which DNRP has a current or likely future legal obligation receive highest prioritization. These include projects that have a settlement or easement agreement, Court Order, contract, or pending lawsuit, on advice of the Prosecuting Attorney's Office.
- A minimum of 40% of the portion of the surface water management CIP fund paid for by service charges should be targeted for stormwater protection projects; a minimum of 40% should be targeted for resource stewardship projects, which must relate to degradation of water quality caused or aggravated by stormwater.
- Surface water management service charge revenues do not generally fund major river flooding projects or the entire cost of large habitat acquisitions.
- Emergencies (immediate threats to human safety) are typically addressed as they arise; these would generally not be prioritized against other projects.
- Basin and Watershed Rankings: projects originating from adopted Basin Plans or other comprehensive planning efforts should retain the relative priority rankings established between them by those plans.
- Geographic Equity: priority is given to projects located in areas that have historically received lower proportions of SWM fee contributions returned as CIPs.

- **Maintenance of Capacities:** ongoing capital programs (e.g., Neighborhood Drainage Assistance Program, Small Habitat Restoration Program) should not be eliminated from annual budgets if this would significantly harm WLR's capacity to continue them in future years.
- **Programmatic Commitments:** some programmatic capital projects (e.g., monitoring) are sized to meet permit requirements or other commitments that relate to multiple other projects, and are not evaluated using the scoring system below.

### Scoring System for Initial Rankings

#### Importance to Priorities of Surface Water Management Program

(Each project is scored on a scale between 1 and 2 for these factors; the score is then used as a multiplier for the total score for each project from the prioritization criteria. Final numeric value is used as the basis for ranking projects. Importance is based on:

- Frequent or dangerous flooding (deep, fast-moving vs. stagnant; threat to human life ranks highest, occupied structures second, land/outbuildings third)
- Ecological processes and functions affected (correct problem vs. symptom; importance to watershed)
- Prevention of significant future problems (includes imminence of danger, e.g., landslide, bank failure)
- Protects and/or enhances water quality\* of waterbodies that has been degraded by stormwater
- Promotes further action by others to protect and/or enhance water quality\* that has been degraded by stormwater
- Multiple benefits.

#### Prioritization Criteria (1 to 5 points for each category, with 5 the highest score)

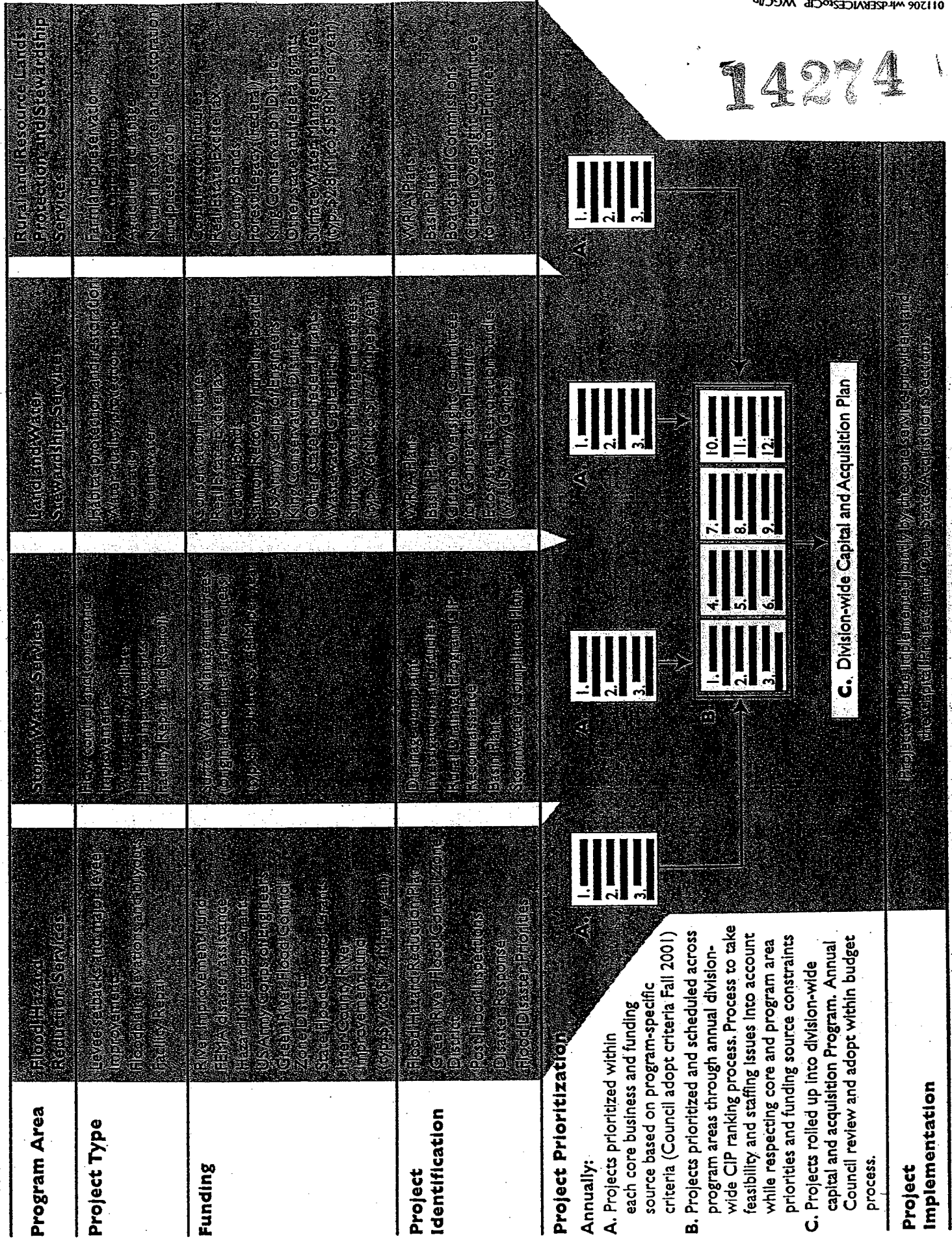
**Cost-Effectiveness:** (weighting factor = 1) Projects judged to be more cost-effective at resolving their target problems receive higher priority. Considerations include:

- Measures of "dollars per unit" of benefit, including future maintenance
- The availability of matching funds
- The cost of a project compared to funds available
- The percent of problem solved
- Design life of project
- Project timing.

\* WAC 173-201A-030 requires that water quality support all or substantially all characteristic uses of waterbodies; where appropriate, these include, but are not limited to, habitat for fish, shellfish and wildlife; recreation; and water supply.

Figure IV.10

OVERVIEW OF INTEGRATED CAPITAL IMPROVEMENT PROGRAM: Water and Land Resources Division



14274

**Feasibility:** (weighting factor = 1) Projects judged to have a higher likelihood of successful construction receive higher priority. This criterion requires consideration of:

- Project permissibility
- Land availability
- Project complexity
- Involvement and support of partners.

**Other Benefits:** (weighting factor = .5)

High visibility of a problem, strong public support for a project, the ability of a project to demonstrate the viability of innovative techniques, and other benefits such as education and recreation.

Total 2001 expenditures for this program are approximately \$21,928,000. Revenues are primarily from SWM fund, Conservation Futures, and federal and state grants. The relative distribution of expenditures by core business is as shown in Table IV.1.

**Table IV.1**

**WLR Capital Expenditures 2001**

<b>Acquisitions</b>	
Conservation Futures	\$ 5,000,000
Real Estate Excise Tax (REET) 1	\$ 2,500,000
Salmon Recovery Funding (SRF) Board (est.)	\$ 2,000,000
Federal Grants (est.)	\$ 500,000
Open Space and Ag. Bonds	\$ 4,000,000
Interagency for Outdoor Recreation (IAC)	\$ 1,500,000
<b>Total</b>	<b>\$ 15,500,000</b>
Stormwater CIP	\$ 2,475,000
Land and Water Stewardship Services, and Rural and Resource Lands Protection CIP	\$ 3,025,000
Flood Hazard Reduction CIP	\$ 1,200,000
<b>Total</b>	<b>\$ 21,928,000</b>

**Science, Monitoring, and Data Management**

The function of the Science, Monitoring, and Data Management Section is to support all services provided by WLR, and as appropriate, services provided to other divisions within DNRP and/or other departments in King County and the region with the best available science, information and analysis. The section includes the operations of the Environmental Laboratory; the assessment and monitoring of current environmental conditions; and the modeling of future environmental conditions in both terrestrial and aquatic ecosystems.

During the next two years the priorities for this section will be: the development and implementation of an integrated data management system that can be used by all sections; integration of water quality, quantity and resource protection monitoring and assessment tools; and completion of the scientific work needed for the WRIA Conservation Plans and the Regional Wastewater Services Plan. These priorities are needed to ensure that the significant public investments that the county and the region will be making in the implementation of these plans have a high likelihood of success and are cost effective. The data management system is needed to track the condition of the environment and the effectiveness of the various management tools and to respond to the adaptive management and monitoring requirements being negotiated in the Tri-County model 4(d) program.

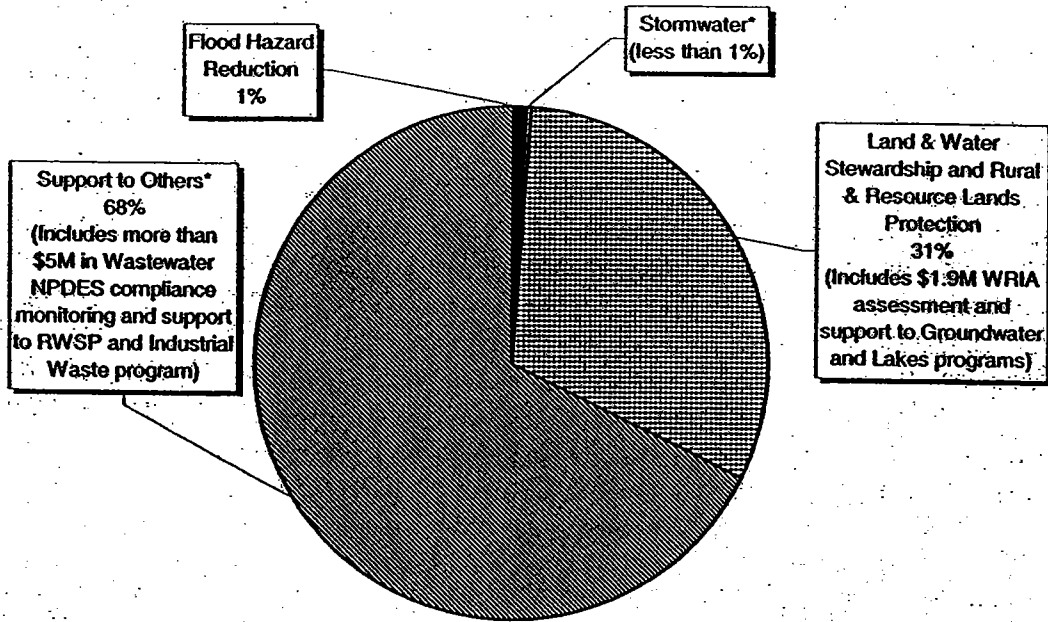
The services provided by this section will reduce, to the extent possible, uncertainty and risks associated with the management of natural ecosystems; help provide information regarding the condition of our environment to citizens, regulators and decision makers; track whether the management techniques being used are cost effective; and help decision makers and citizens know, in as quantitative manner as possible, whether desired outcomes are being achieved. The consequences of not providing these services would be non-compliance with wastewater and stormwater NPDES permits and an increased risk of making the wrong investments, wasting public funds and not achieving the division, department, and county goals. In addition, the risk of noncompliance with the requirements associated with ESA and CWA would increase and the accountability to the public would decrease.

Other divisions within DNRP and departments that receive assistance from this program include the Wastewater Treatment Division, the Parks & Recreation Division, the Water Resources Policy Unit, the Department of Transportation, Department of Development and Environmental Services, the Department of Health, and the Office of Regional Policy and Planning.

Total 2001 expenditures for this program are approximately \$13,638,113. Revenues are primarily from SWM and Wastewater funds. The relative distribution of expenditures by core business is as shown in Figure IV.11.

Figure IV.11

Monitoring and Assessment Services



\* NPDES stormwater monitoring requirements are currently met by RWSP monitoring and assessment program

Flood Hazard Reduction	\$	115,517
Stormwater	\$	54,412
Land and Water Stewardship and Rural and Resource Lands Protection	\$	4,227,950
Support to Others	\$	9,240,234
<b>Total</b>	<b>\$</b>	<b>13,638,113</b>



**Divisionwide Support Sections**

**Strategic Initiatives**

The Strategic Initiatives Section will provide a single point of policy direction and accountability for the division's work. This function will be accomplished through the centralized coordination and communication of planning activities, and strategic, policy, funding, and legal initiatives; the tracking of plan implementation (e.g., Strategic Plan, FHR Plan, Conservation Plans, etc.); the integration and prioritization of services across core businesses; the coordination of regional services for watershed forums, intergovernmental and organizational development services, visual communications; and divisionwide performance measures; and support of decision-making to help set priorities and drive the work of the division.

During the next two years priorities for this section will be coordinating the WRIA Conservation Plan efforts in WRIAs 7, 8, and 9 under Interlocal Agreements with jurisdictions in King and Snohomish counties and development of the performance based accountability system detailed in Chapter VI. These priorities are necessary to comply with ESA, to fulfill obligations to the region's jurisdictions, and, in the case of the last priority, to ensure a greater level of accountability for the expenditure of public funds. The risks of not completing these priorities are: loss of interlocal agreements, not meeting contractual obligations and policy agreements, not tracking plan implementation and effectiveness, losing the public trust, and potentially increased legal liability. Twelve of the staff in Strategic Initiatives are supported through the WRIA Forum ILAs and are organizationally distinct from the rest of the section. These staff members are directed by interjurisdictional management committees appointed by the WRIA forums.

**Finance and Administration**

The function of the Finance and Administration section is to provide divisionwide support on all finance/accounting systems, including development of annual and long-term financial plans, support for rate studies, payroll and budget development, SWM/RDP billings and customer service (in conjunction with Strategic Initiatives), office support services, LAN/PC support, codes and contracts, and human resources. In addition, the section provides billing services for surface water management fees on a reimbursement basis for twelve cities. In total the section manages 10 major and 65 minor revenue streams each with separate accounting and expenditure requirements. As a result of the Metro King County merger the section is required to use two, incompatible financial systems. The budgets for the Land and Water Stewardship core business and all support functions in WLR utilize both financial systems, requiring complex, difficult to understand, and time-consuming budget management systems.

**CHAPTER V. FINANCIAL ANALYSIS**

**Revenue Enhancement**

In the face of increasing demands for WLR services and projections for future decreases in total revenues, WLR needs to review its financial requirements on a regular basis. At the same time, WLR needs to continue programs to attract federal and state funds. A regular review and evaluation of potential rate increases are needed to cover program losses incurred by annexations, inflation, and new, costly mandates resulting from NPDES requirements and ESA compliance.

The division proposes to review its revenue and expenditure needs and potential rate increases in detail every three years starting in 2004. The results of this review would be presented to the Metropolitan King County Council as part of the following year's executive proposed budget. Future declines in revenues spell a potential threat to public safety by impairing the work of flood prevention and groundwater protection. Service reductions due to declining revenues will most certainly challenge the county's ability to address declining salmon stocks, protect the quality of water in our lakes and streams, and acquire forestlands for open space preservation.

The following sections discuss revenue issues for specific funds and/or programs.

Table V.1 identifies the scope of expenditure and geographic extent of service provision for WLR's largest revenue sources. Information for this policy table is based on analysis done by the King County Prosecuting Attorney's Office.

Table V.1

Fund Source	Scope of Expenditure Authority and Geography of Service Area
SURFACE WATER MANAGEMENT FEE – RCW 36.89	The purpose of this statute is to authorize counties to provide protection from storm water damage for life and property. A county can fix rates and charges for services to those that receive benefits or contribute to an increase in surface water runoff. King County currently collects stormwater rates and charges throughout unincorporated King County. Services are provided in unincorporated King County.
METRO STATUTE – RCW 35.58	The purpose of this statute is water pollution abatement through wastewater treatment and water quality protection. King County, as successor to the metropolitan municipal corporation, contracts with local utilities, sewer districts, and industrial waste producers to provide wastewater treatment services and comprehensive planning for water pollution abatement. Rates for wastewater services are set by the Metropolitan King County Council and paid by the contracting parties. The Regional Wastewater Services Plan establishes the comprehensive water pollution abatement strategy for the region, which includes a third treatment plant, expanded collections facilities, and improved Combined Sewer Overflow improvements. Services are provided in the Wastewater Service Area.
HAZARDOUS WASTE MANAGEMENT ACT – RCW 70.105	The purpose of this statute is for the planning, regulation, control, and management of hazardous waste and reduction of waste generation and its entry into the solid waste and sewage streams, and into storm drainage or surface waters. Local governments are required to prepare and update local hazardous waste management plans. Funding for local hazardous waste programs is generated from solid waste fees, and wastewater fees. Services are countywide.
NOXIOUS WEEDS CONTROL BOARD – RCW 17.10	The purpose of this statute is to limit economic loss and adverse effects to Washington's land and water from the presence and spread of noxious weeds. Each county must create a noxious weed control board that employs a weed coordinator who inspects land to determine the presence of noxious weeds, offers technical assistance and education for the prevention, control, and eradication of noxious weeds and develops a program to achieve compliance. King County assesses a noxious weed fee under the authorization of this statute. Services are countywide.
FLOOD CONTROL BY COUNTIES – RCW 86.12	The primary purpose of this statute is to authorize counties to undertake activities to control waters subject to flood conditions through the construction, operation, and maintenance of dams and impounding basins and dikes and acquisition of property. This statute authorizes counties to establish a river improvement fund and to assess a tax to fund flood control activities authorized under this statute. A county may adopt a comprehensive flood control management plan that outlines activities to be taken. Plan elements should include: (1) identification of areas susceptible to periodic flooding (2) establishment of a scheme of comprehensive flood control improvements (3) land use regulations (4) restrictions on areas of construction activities (5) restrictions on land clearing activities and development practices. Services are countywide.
FLOOD CONTROL BY COUNTIES JOINTLY – RCW 86.13	This statute authorizes counties sharing rivers or parts of the same river to enter into contracts for providing flood control facilities, construction, and maintenance of improvements. Such a contract currently exists between King and Pierce Counties for the management of the White River (White River InterCounty River Improvement District (ICRID)). Services are in the White River watershed.
FLOOD CONTROL ZONE DISTRICTS – RCW 86.15	The purpose of this statute is to authorize counties to create flood control zone districts for constructing, operating, or maintaining flood control or storm water control projects. Flood Control zone districts may be countywide or specific to a particular river or floodplain area. Currently, in King County, the Green River Flood Control Zone District collects funds for the construction and maintenance of flood protection facilities and pumping stations. Services are provided in the district, which includes land draining to the Green River from Auburn downstream to and including Tukwila.

**SWM / RDP (Extension of SWM Service Area) Fee**

The WLR Division conducted a rate analysis in 2001 pursuant to directives made by the Metropolitan King County Council during the Rural Drainage Program (RDP) approval process. The results of this study, including discounts for rural properties and a rate increase, were adopted by the Metropolitan King County Council in November 2001.

The discount opportunities include:

- Water Quality Discount - parcels that have water quality facilities;
- Forest Retention Discount - parcels that have at least 65 percent forest and the equivalent of ten percent or less impervious surface coverage;
- Dispersion Discount - parcels that infiltrate and/or disperse their runoff using facilities and/or best management practices.

The discounts and rate increase to be implemented in 2002 will support significant capital and stewardship services, particularly in rural and resource lands, as well as compliance activities for NPDES and ESA.

**River Improvement Fund (RIF)/Green River Flood Control Zone District (GRFCZD) Fund**

The River Improvement Fund levy needs to be analyzed in the context of the current update of the Flood Hazard Reduction Plan (FHRP) due for completion and submittal to the executive and council in early 2003. The original FHRP identified a significant backlog of capital projects (\$318 million in 1992 dollars) that could not be completed due to insufficient RIF revenues. Although some projects have been completed and others may no longer be appropriate due to changed physical conditions since 1993, the updated cost of FHRP implementation is expected to increase due to additional right-of-way costs and expensive permitting and design considerations in light of ESA concerns. Because of the ongoing pressure on the Current Expense (CX) fund and because RIF is part of the countywide levy, increasing the RIF levy represents a difficult choice for policy makers. However, given the health and safety needs and cost increases driven by right-of-way requirements and ESA concerns, there is a critical need to increase the levy rate well beyond its current level. Without additional revenues, critical maintenance on existing county flood protection facilities cannot be performed and identified project needs will go unbuilt. The result is an increased risk of substantial flood damage to public and private properties and threats to human life.

Several options are possible for generating more revenue. An argument can be made to return the RIF rate to the level it was at in 1990 of about \$0.02/\$1000 AV. This would increase the annual levy revenue collection (based on 2001) by about \$1.477 million. Revenues will float up as assessed valuation increases, capped however by the R-47 limits. An increased RIF levy could also be used to create a fund balance for matching future federal flood disaster grants, correcting deficiencies that have occurred in the past.

A second option for accelerating construction of the backlog of FHRP projects is to bond for the construction. Limited analysis is currently underway in WLR regarding the legal and financial implications and advantages of this option. The WLR Division has completed a preliminary

analysis of long-term funding alternatives for the GRFCZD. The Green River Basin Executive Committee, at their October 2001 annual meeting, requested the WLR Division continue the investigation of bonding options and other long-term revenue enhancement alternatives for the GRFCZD.

A longer-term option requiring more extensive legal analysis and interagency coordination is to approach the state legislature with a request to decouple the RIF from the property tax levy. This decoupling would allow the RIF levy to grow with the increase in assessed valuation without impacting either the county general fund revenues or those of subordinate taxing districts.

Other revenue enhancement options will be evaluated as part of the financial analysis done in conjunction with the FHRP update. The department will deliver a report on RIF financing options to the Metropolitan King County Council in late 2002 to coincide with completion of the draft FHRP. The report will lay the groundwork for discussions with the council in early 2003 on how to finance program and project recommendations in the Executive proposed FHRP.

#### **ESA/Water Quality CIP Funding Needs**

The division and the county have been highly successful the last two years with the federal lobbying effort to attract money for the Early Action ESA effort. Congressional funding to Washington State has been \$60 million since 1999. Of that, \$12 million was appropriated directly to King County and used for priority habitat acquisition and restoration projects. In addition, authorization for \$130 million in future funding was secured.\* The division should continue to support this effort and seek additional, increased federal funding for implementation of the WRIA Recovery Plans and the Stormwater Compliance Plans required under the stormwater NPDES permit. Capital project recommendations from the WRIA Recovery Plans are expected in late 2002 and from the first Stormwater Compliance Plans by 2003. Failure to obtain these resources for capital projects will leave the county unable to purchase and construct most of the likely recommendations of the WRIA recovery plans.

#### **Groundwater Funding Needs**

Four recently approved, and DOE certified, groundwater management plans have called out a variety of local and regional responsibilities for DNRP and WLR to conduct, protect, and manage groundwater resources. The Metropolitan King County Council recently established three Groundwater Protection Committees and one of the charges of those committees will be to work together to identify and champion a regional revenue source. Two potential sources of revenue include: a web of inter-local agreements defining services to be provided by the county and possibly other jurisdictions for revenues received from cities and/or purveyors, or a fee assessed on purveyors based on the number of hookups served by groundwater. The county may continue to fund the local and regional services for a limited time until the committees have developed and presented a recommendation. It is expected that the Groundwater Protection Committees will be reporting back to the Metropolitan King County Council with their recommendations within three years of their formation. Failure to identify regional funding for groundwater protection will result in a failure to be able to monitor, model and assess the status of regional groundwater resources,

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\* Congressional allocation to the U.S. Army Corps of Engineers and the EPA

especially where those resources may cross jurisdictional boundaries and be shared between multiple purveyors.

### **Natural Resource Lands Management Funding Needs**

The county has acquired considerable natural resource lands in the last decade for the protection and preservation of ecological functions and the conservation of open space. In the last four years alone, approximately 6900 acres of open space land have been acquired for \$64,198,000. This acquisition rate is expected to increase as the needs for salmon restoration are more clearly defined and the requirements of the model 4(d) program become clear. The expected high ongoing rate of land conversion for new development will also cause pressure to accelerate acquisitions. Although existing and proposed increases in SWM funds will be used for maintenance of those natural resource lands serving important surface water or flood control or protection functions, as such acquisitions increase, the funding gap to support low-intensity, but critical maintenance of these lands will also increase.

The WLR Division needs to continue to work cooperatively with the Parks & Recreation Division in the pursuit of changes to state and local laws to increase the Conservation Futures tax rate from its current level of \$.06/\$1,000 AV and expand the expenditure authority beyond acquisition to include maintenance. A similar cooperative effort is underway to seek changes in state law to permit expenditure of the Real Estate Excise Tax (REET) revenues for habitat lands and maintenance.

### **Grants**

The WLR Division will continue to pursue state, federal and private grant revenue sources. Given current federal and state fiscal concerns and policies however, it is unlikely that WLR's projected operating funding gap will be substantially met by grants from the state or federal governments. State, federal and foundation grantors usually resist funding ongoing government operations. Recent history indicates that grant monies fund less than two percent of ongoing surface water management activities.

### **Financial Policies**

#### **Purpose**

The purpose of these financial policies is to provide a framework for financial planning and delivery of operating and capital programs, and to ensure service integrity and stability by sound and prudent management of WLR's diverse financial resources. The policies also include a response to Sections 76 and 77 of the 2001 Annual Budget set forth by the Metropolitan King County Council regarding the expenditure of Surface Water Management and Rural Drainage Program charges. The administration of these policies is housed in the Finance and Administration Section of the Division.

#### **Financial Planning and Revenue Review**

The WLR Division will maintain a multi-year financial plan for each operating fund in a format consistent with the annual King County budget development process. Financial plans will show all revenues and expenditures for the present year, the prior two years, and two years in the future. Every third year, starting in 2004, the financial plan will evaluate revenue adequacy for each of the

major revenue streams and, as necessary, propose changes including rate or levy increases. Financial plans and any rate increases will be submitted as part of the Annual Executive Budget Request, reviewed by the Metropolitan King County Council, and will serve as a policy basis for budget and related financial planning.

### **Budgeting and Accounting**

Consistent with King County Finance policies and generally accepted accounting procedures, and relevant state statutes, WLR may budget and record costs in one or more funds. Expenditures and revenues related to specific funding sources (e.g., river improvement levy, surface water fees, etc.) may be budgeted and accounted for in a common fund or funds. The division, however, shall maintain a budget and accounting support structure that will track expenditures and revenues by funding source.

### **Fund Management Responsibilities and Process**

Funds will be managed by WLR to optimize utilization of rates and service levels, and to ensure accountability and visibility of funding sources. Expenditures related to funding sources (e.g., wastewater, surface water, river improvement levy, etc.) will be recorded in sufficient detail in the county's financial system as to ensure reimbursement by the responsible funding sources. The division will monitor programs to ensure that they operate within budgeted resource levels, and will report unexpected levels to the funding sources.

### **Indirect Cost Allocation**

The calculation of general King County government overhead will be charged to WLR based on a methodology that provides for the equitable distribution of overhead costs throughout King County government. Department and internal division overhead and indirect costs will be based on a methodology that provides for an equitable distribution of costs. The division's indirect costs (such as the Manager's Office, administrative support, supplies, and services) that are truly divisionwide in nature will be shared on an equitable basis throughout the division using accepted accounting methodologies.

### **Minimum Fund Balances**

The division will maintain appropriate fund balances when applicable to: adequately address cash flow requirements to support operating expenses; withstand unusual emergencies, revenue shortfalls or unusual expenditures; and support prudent levels necessary to avoid large rate increases. If the year-end fund balances are projected to fall below the minimum target levels, the Metropolitan King County Council will be notified of the plan on how to replenish the reserve within an appropriate time.

For each operating fund the minimum fund balance targets will be:

- **WLR/SWM Fund 121** - five percent of annual adopted SWM charge revenue. (This amount is adequate to meet historic cash flow needs and serve as an emergency response.)\*
- **WLR/Rural Drainage Subfund 1211**- five percent of annual adopted RDP revenues. (This amount is adequate to meet cash flow needs and serve as an ongoing reserve.)
- **River Improvement Fund 105** - A level that is determined in the Flood Hazard Reduction Plan that the executive will submit for council approval by motion.
- **Noxious Weeds** - four percent of annual appropriation. (This amount is adequate to meet estimated cash flow needs.)
- **InterCounty River Improvement Fund 182** – 20 percent of annual adopted levy.

By August 30, 2002, the executive shall submit a report to the Metropolitan King County Council on alternative strategies for meeting emergency expenditures, including adjustment of target fund balances and appropriations in the division's capital improvement program for emergency projects.

The WLR Division will reassess minimum fund balance targets as part of the financial planning and revenue review at least every three years, beginning in 2004, and will notify the Metropolitan King County Council of any proposed changes in minimum fund balance policies. Minimum fund balance target policies will not preclude the division from maintaining additional reserves above minimum levels if it is deemed in the interest of prudent financial planning to do so. Additional reserves will be clearly identified in WLR's financial plans.

#### **Operating and Capital Policies**

The following WLR policies are consistent with the policies of DNRP:

- In conformance with standard King County budget definitions, operating expenditures are those made for the personnel, materials, maintenance and minor repairs, and equipment required for the division to function. Capital expenditures are those related to the construction, acquisition, expansion, or major rehabilitation of an element of the physical plant. In general, capital expenditures will result in a tangible physical asset. Modified definitions can be used in certain instances; such as in tabulating the operating expenses from which debt service coverage is calculated.
- Expenditures for general planning purposes will normally be classified as operating expenses. In order to be considered a capital expense, a plan must relate to a specific facility or site and must support capital investments under consideration.
- A six-year plan for capital projects will be prepared, and updated annually, to describe and quantify the division's long-term capital requirements in conformance with their long-term comprehensive plans. The revenue sources for each project in the capital program will be included in the plan. The plan will be submitted as part of the annual Executive Budget Request.

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\* The 2002 budget reflects a fund balance level that will not achieve the 7 percent minimum target. However, the WLR Division is preparing a financial plan that will restore the fund balance to target levels by 2004.



- Long-term debt is appropriately used to smooth the rate impacts on current system users and to achieve intergenerational rate equity in financing new facilities and capital assets.
- Debt should be used only for capital projects with a long useful life that add capacity, replace facilities or enhance the level of service that can be provided. Long-term debt will not be used to support routine operating expenditures, planning that is not related to a specific facility or project, monitoring, or short-lived capital equipment.
- Capital assets purchased with resources of an enterprise fund (such as the Wastewater Fund) remain assets of that fund unless they are surplus to the needs of the fund.

The next set of policies specifically responds to Metropolitan King County Council budget provisions Sections 76 and 77. Expenditure of surface water management (SWM) charges and rural drainage program (RDP) charges shall meet the following conditions on an annual basis as part of the budget proposal and adoption process. Capital and operating expenditures are as defined above.

- The goal for capital expenditures on an annual basis will be no less than 30 percent of the total annual expenditure for both the surface water management (SWM) charges and rural drainage program (RDP) charges. Deviations or adjustments to the goal will be presented as part of the annual Executive proposed budget.
- SWM prioritization criteria for Capital Improvement Projects for the RDP and the previous SWM service area are shown on page 46. These criteria are used for allocating funds to large CIP projects, as well as the small CIP programs such as the Neighborhood Drainage Assistance Program (NDAP) and the Small Habitat Restoration Program (SHRP).
- Direct on-the-ground services in the operating budget include, as discussed in Chapter IV, facilities maintenance and stewardship, including customer and technical assistance, regulatory development, and compliance.

### **Rate Setting Policies**

The following policies provide a general framework for developing and evaluating rates and charges for WLR. The policies may at times conflict in application but must be considered as a whole. Choices between them are to be deliberately weighed and balanced.

#### **Rates, fees, and charges should:**

- Meet the revenue requirements of the agency.
- Charge the lowest feasible cost to ratepayers for a specified level of service and ensure an equitable allocation of costs between current and future ratepayers. The rate setting process will include an assessment of the long-term implications of the proposed rate.
- Reflect changes to the cost of service over time and provide a predictable revenue stream to the agency.
- Promote justifiable and efficient uses of the services we provide.
- Be readily understood by members of the public.
- Be easy to administer and collect.

- Meet legal statutory requirements.
- Provide an opportunity for ratepayer review and comment.

**Contracted Services for Other Jurisdictions**

Consistent with Metropolitan King County Council Motion 8696, WLR may provide services to other jurisdictions. All services will be provided based on their true and actual costs.



## **CHAPTER VI. INCREASING EFFICIENCY: PERFORMANCE MEASURES AND MATRIX MANAGEMENT**

In light of the challenges facing WLR over the next decade, the division will use two specific organizational tools: performance measures and matrix management. Both will improve WLR's day-to-day operations, increase the efficiency of its efforts, and increase its accountability to the public.

The development of performance measures will guide employees toward common goals on a section-by-section basis, while providing a measure of success. Tracking achievements and progress toward reaching goals will direct how problems are solved. Performance measures will also give the public and decision-makers a means to measure the division's success. They can provide the progress of specific programs or on a larger scale, improvement on aspects of King County's environment. This plan projects that a "pilot" or initial set of performance measures will be in place in 2002 with final implementation completed in 2003.

Using the matrix management system of project management, the organization will better track who is responsible and how work gets done. This system assigns the best mix of staff from throughout the division to manage particularly complex problems, issues, or projects. In creating many such "matrices" the division has more flexibility in using its professional resources while maintaining accountability toward solving problems, delivering services or addressing issues. This proposal expects the matrix management system to be in place by January of 2002.

### **Performance Measurements and Managing for Results**

To function successfully, WLR's new organizational structure relies upon the development of a series of mutually agreed upon measures of success and performance. These measures will be derived from divisional and departmental goals along with policy directives from: King County's Comprehensive Plan, countywide Planning Policies, the Endangered Species Act's 4(d) Rule and from Executive Priorities. WLR's performance measures will take the division's legal mandates into account while keeping the priorities and directives of those mentioned above in balance.

In implementing performance measures, WLR seeks to:

- Set goals and objectives;
- Plan program activities to accomplish goals and objectives;
- Direct financial and labor resource allocations;
- Monitor and evaluate results to determine progress toward achieving goals and objectives; and,
- Modify approaches to enhance performance.

Performance measures organize information for use by decision-makers. Through the measurement, analysis, and evaluation of performance data, WLR can identify ways to maintain or improve the efficiency and effectiveness of its activities and provide the public with objective information on their results.

During the initial phases of preparation for this strategic planning process and the creation of this plan, draft performance measures were developed with several sections of the division. Other sections already had their own version of measures in place created by managers to guide their own processes. Those developed by the Hazardous Waste Section for example include an extensive annual work plan and quarterly tracking system as part of its regional, multi-agency implementation. Hazardous Waste mostly tracks activity measures for example:

- Number of customers served at collection sites;
- Number of tons of hazardous waste collected; and,
- Number of on-site technical assistance visits to businesses.

This system is part of a larger accountability system that reports quarterly to answer the question, "Did we do what we said we would do by this time in the year and for the money spent to date?"

These and others like them from other sections of WLR will serve as a starting point toward the creation of first a "pilot," and then a final set of performance measures over the next two years.

The WLR Division will develop a divisionwide system for performance measurement, work plan accountability and results/outcome focus for each of its new sections over the next year. The measures will be quantifiable, relevant over the long-term, and related to the division's core businesses. The system will be as simple and flexible as possible and will be designed for use as an ongoing tool for work plan accountability. The measures will also be used to guide the organization's priorities and work in both the short and long-term.

WLR's performance measures model will accomplish the following objectives, specific to the division's culture, history, and needs:

- Every WLR staff member will clearly understand how their individual work relates to divisional and departmental goals.
- Results-oriented measures will tie WLR's work to departmental, Executive, and Council priorities while being responsive to external influences.
- Performance measures will be analyzed several times a year. Results will be posted for staff and the public to see how programs, units, sections, and the division as a whole are progressing.
- An annual report to communicate results will be produced for staff, the public, and stakeholders.
- All sections and units will create work plans containing performance measures that aim toward achieving divisional and departmental goals.

- There is a clear linkage between performance measures, their analysis and budget creation, and allocation.

The division expects to bring "pilot" performance measures on line during 2002. Feedback, analysis, and revision to measures created in the pilot phase will lead to a more final system expected to be complete within 2003. It is expected that periodic updates as to the progress of both the pilot and final stages of measure development will be provided to the Metropolitan King County Council, departmental management and Executive Office staff.

WLR's performance measures will help the division determine if it is reaching its goals and targets. It will provide a simple, usable way for activities and resources to be directed on accomplishing larger strategic goals. This will make the division more successful at fulfilling its mission and at being responsive to the public and King County's environment.

### **Matrix Management**

In addition to using section and divisional performance measures to track results, WLR will use the "matrix management" system within its new organizational structure.

Matrix management attempts to meld the constructs of conventional "project" and "functional" management systems into a combined approach that benefits from the use of staff throughout the organization. Matrix systems are usually developed by organizations responsible for managing large and complex programs, projects, and problems with limited resources. As such, the division hopes to benefit from this method of tackling its complex assemblage of services, directives, and responsibilities to produce results.

Much like organizational systems used by high-performance engineering and consulting firms, WLR's matrix system will assign staff to projects often managed outside of their functional organizations. Multidisciplinary teams will be formed, adjusted, and disbanded as necessary to meet division priorities.

Implementation of the matrix system will provide the division with the following advantages:

- Improvement of the prioritization and completion of Capital Improvement Projects.
- Both vertical and horizontal communication and information flow between sections in the division and the matrix team.
- Technical, scientific and professional expertise will be assigned to meet the demands of specific projects and programs, freeing program staff to focus on on-the-ground service delivery.
- Flexibility for managers in adjusting project assignments and meeting public and stakeholder needs.
- Better cost tracking and containment.
- Conflict resolution and day-to-day decision-making can be made at lower levels, freeing management for "big picture" concerns.
- Multidisciplinary matrix teams provide good training grounds for future project managers.

- The creation of an atmosphere of teamwork between staff and managers throughout the organization.

The flexibility of the matrix system will alleviate the need for multidisciplinary expertise to be housed within each section. It will share the division's resources and utilize them more efficiently.

The division aims to implement a matrix management system by January 2002. Some sections within the division have already been using variations of this system for some time.

It is hoped that the combination of implementing these two new tools will bring WLR organizational efficiencies and help it respond to an increasingly complex regulatory, legal and political environment. These tools will help the division deliver more on-the-ground service and be more accountable to its rate and taxpayers—King County's citizens—while managing and better serving the physical environment we all cherish.

## **CHAPTER VII. NEXT STEPS: ADAPTIVE MANAGEMENT, VISION FOR THE ENVIRONMENT, FUTURE STRATEGIC INITIATIVES (2003-2010) & THOUGHTS FOR DECISION MAKERS**

### **On-Going Adaptive Management**

This Strategic Plan outlines a short-term response to the Executive's call for streamlined government and to WLR's immediate need for organizational changes. Goals, organizational structure and priorities may be adapted on an ongoing basis, however, to respond to new policy priorities and unforeseen natural and political events, and to move toward long-term initiatives. These future long-term goals and initiatives are discussed in greater detail in the sections that follow.

The development and implementation of divisionwide, section, unit and program performance measures will allow the division to become more accountable. The use and adaptation of performance measures should help WLR as a whole self-correct and evolve as an organization. Matrix management should allow more flexibility to solving immediate problems and issues. In addition, the strategic vision and longer-term, future initiatives should guide WLR into the next decade.

### **The WLR Division's Vision for King County's Environment in 2020**

To initiate long-term, future planning, the following "Vision for King County's Environment in 2020" was developed. It was based on the countywide Planning Policies and King County Comprehensive Plan and on conversations and interviews with division and department managers. The vision is meant to serve as a guide to direct how WLR should adapt over the long term through a continuous evaluation of performance, assessment, and adaptation. The vision offers division employees, the Metropolitan King County Council, the Executive, and its citizens a forward-looking healthy state of the future to work toward.



### Vision for King County's Environment in 2020

- King County's landscape is a diverse tapestry, with transitions from urban to suburban to rural land uses set into a natural environment that preserves the flavor of the Pacific Northwest.
- Despite continued population growth pressures (an increase of 500,000 residents since the year 2000, to a total population of 2.4 million), King County's natural environment and its diverse landscapes are thriving.
- Growth has been channeled into urban centers and successfully kept within the Urban Growth Boundary. King County's rural areas remain rural, where strong agricultural and forestry industries are thriving.
- The impacts of development and the concentration of growth have been ameliorated with minimal environmental impact - such that our streams, rivers and lakes retain excellent water quality and important riparian and other wildlife habitats have been maintained. A significant change in attitude is exemplified by the widespread use of natural landscaping.
- Comprehensive watershed management agreements among all of King County's jurisdictions are in place and working well to protect key watershed qualities, including the restoration of salmonids. Interagency cooperation is the norm, based on shared goals and values.
- King County is the national model for a sustainable urban area. The county works closely with local cities and other partners to exemplify and refine sustainable practices in a large metropolitan area.
- The stresses of climate change, which is now well underway on a global scale, have been mitigated locally by King County and its jurisdictions. Hydrological impacts have been minimized through extraordinary water conservation measures and flood management refinements while adaptations to warmer, wetter winter conditions and longer, drier summers continue.
- King County's flood plain land use and flood hazard reduction programs result in compatible river valley uses, minimal flood damage and an acknowledgement that flooding is a natural function of the river systems.
- King County is the national leader in minimum per capita water consumption (even more so than desert communities in the Southwest), preserving water for instream flows and natural functions within the watersheds.
- People continue to enjoy unparalleled clean water in such a large urban area, swimming in lakes and beaches in the most urban parts of incorporated cities as well as throughout the county.
- Farmers' markets thrive, and fully one-third of foods consumed in season are grown locally.
- Residents and businesses in King County take great pride in protecting the local environment, which is an important descriptor of their quality of life. Ninety percent of residents are "grounded" in their natural environment, such that they know where their drinking water comes from, where their wastewater and solid waste goes, which watershed they live in and what happens to water that runs off their property. Newcomers and children are schooled in these subjects. King County is a national leader in such awareness, and is known for the sustainable and economically viable culture that results.
- Through the collaborative leadership of King County government, and its Water and Land Resources professionals, a vibrant Northwest quality of life continues to thrive even with greater population density. Salmon return in ever-increasing numbers, wildlife habitat is preserved and carefully restored throughout the county, and a diverse landscape reflects a strong economy humming within a secure, natural environment.

### **Trends Into the Future (2002 - 2010)**

This plan provides for the short-term reorganization of WLR and outlines specific strategies to make day-to-day operations more streamlined. However, the division must also respond to emerging needs in the two-to-ten year time frame or from 2002 to 2010. Long-term and future strategic planning is critical. It provides managers and staff direction to guide decisions for the benefit of King County citizens and its environment that will withstand leadership and employee changes.

In developing this plan, division managers and staff were afforded the opportunity to learn about future trends that may affect how the division operates and the array of services it provides in the future. All of this research produced information particularly useful for WLR's activities over the long term. It provides a glimpse of what future issues regarding management of King County's water and land resources lie before us.

Several trends emerged from this body of work that will shape the service and regulatory demands on WLR in the future. In response, three long-term, strategic initiatives have been developed on a preliminary basis for consideration.

While these initiatives will evolve over time in reaction to a myriad of variables, they are presented here to afford decision-makers and division managers a guidepost toward the future. What follows is a discussion of which trends prompted a response, the division's response, goals to indicate success, a general expectation of future effort.

### **The WLR Division Response: Three Future Initiatives**

#### **1. Assistance in the Development of Total Maximum Daily Loads**

Declines in water quality will, of necessity accompany development in watersheds inside the Urban Growth Boundary. The relationship between impervious surface and the problems it creates will only get worse without proper surface water and watershed management.

Although identified, "point" sources of pollution from factories, businesses, and wastewater treatment plants are largely controlled - diffuse or "non-point" sources of pollution are expected to increase. This type of pollution is even more difficult to prevent and treat. Non-point sources of pollution typically come from animal wastes, faulty septic systems, fertilizers, pesticides, automobiles, and fossil fuel pollution.

The federal government, through amendments to the Clean Water Act in 1987, established how state governments should identify and clean up polluted water bodies. There have been 666 water bodies identified in Washington State and 70 in King County that do not meet state water quality standards for particular pollutants. To adhere to the cleanup requirement, Washington and other states have committed to establishing Total Maximum Daily Loads (TMDLs), for specific pollutants.

In spite of both federal mandates and court decisions requiring the state to develop and implement TMDLs, the State Legislature has yet to allocate sufficient funding for their implementation. In the meantime, DOE has enlisted the assistance of local jurisdictions to locate sources of pollution and how they affect surrounding water bodies. Currently, this work is being requested on a voluntary and unfunded basis.

The WLR Division should anticipate the required development of TMDLs for water bodies failing state water quality standards in unincorporated King County. Ultimately, another lawsuit or state funding will bring this requirement to bear. If the division is not prepared, a court decision could deny discharge permits and/or TMDLs (that are time consuming and expensive to develop without dedicated funding and time to consider integration into existing activities). The WLR Division should prepare and be ready to respond to this requirement.

The goals of this effort should include:

- Appropriate justification for any designated level of cleanup or prevention;
- Safeguards against an inequitable distribution of the cleanup burden;
- Providing local, on-the-ground expertise regarding the practicality of cleanup and various prevention strategies; and
- Seek full funding for this mandate from state and federal sources.

Computer models to simulate future water quality and quantity are already being developed for WRIAs 8 and 9. These models could form the analytic backbone for any future TMDL developments by simulating pollution conditions in many of King County's mainstem rivers and tributaries. If funding is allocated, WLR could complete the models needed to develop TMDLs for the areas within these WRIAs by 2004.

The development of TMDLs could help the WRIA salmon-recovery process by identifying and prioritizing streams and tributaries with the worst water quality. TMDL modeling could also help the county's response to the Washington State Department of Ecology during the negotiation of the National Pollutant Discharge Elimination System permit. It is expected that to comply with the permit, basin scale surface water planning must be underway by 2003.

While many of WLR's ongoing activities could benefit from TMDL creation, enforcement and ultimate responsibility would still lie with the Department of Ecology. King County and WLR would merely provide the technical assistance to facilitate TMDL development and implementation. If WLR pursues this course of action as a future strategic directive, appropriate and secure funding, and a timeline is needed.

## 2. The Low Impact Development Package

Over the years, hydrologic science has made significant gains in understanding the effects of single family and major lot developments on surface water runoff flow and rates of

absorption. Tighter controls on the retention of larger volumes of water for longer periods of time have resulted.

Despite these advances, hydrologic engineers and surface water management agencies agree that a system has yet to be devised that replicates the natural drainage patterns of undisturbed forests and addresses the glacial till (hard-packed) soils that dominate most of King County. Despite increases in design standards, facility maintenance and new drainage facility construction, surface water runoff is still creating problems.

Too much runoff still occurs and its volume destroys stream habitats and reduces infiltration to groundwater. Reduced infiltration to shallow groundwater reduces summer streamflows and reduced infiltration to deep groundwater reduces domestic water supplies.

Not being able to fully mitigate the impacts of development will continue to have consequences for King County's environment and for WLR. What seems inevitable from current discussions with Ecology is that the county will be required to improve hydrology and water quality necessary to support the historic beneficial uses of our water bodies. This will be required through retrofitting of drainage facilities in older developments and other large jurisdictions and constructing new facilities with modern-day, regional drainage controls. This condition of permit renewal is another example of how surface water management is being retooled and increased in an attempt to counter the pressures of growth and years of impact.

In response, WLR proposes the implementation of a package of on-site surface and stormwater techniques, for development of any scale, to minimize runoff and the problems it creates. The "Low Impact Development Package" should identify techniques for new development and for retrofitting drainage on a lot-by-lot basis.

The latest thinking in the science of surface water management suggests that this package could contain some of the following components:

- Modified platting and roads standards to reduce impervious pavement and sidewalks;
- Structure clustering to reduce building footprints;
- Increased forest retention, and runoff dispersion; and
- Rooftop rainwater collection for summertime irrigation or even year-round, indoor, nonpotable uses. (This latter technique has the dual benefit of reducing stormwater impacts as well as the demand on drinking water supplies for nondrinking purposes.)

Whichever components are included in the final proposal, the basic premise of this effort must include a full spectrum of activities beginning with modeling and cost-effectiveness analyses to the development of prototype or pilot testing that could ultimately result in changes to zoning and building codes and implementation. Pilot development could be funded by public-private partnerships in newly developing areas and by public financing in older developments requiring the retrofit of existing facilities. Code development will

require coordination with other regulatory and operational departments of the county including Transportation and the Department of Development and Environmental Services.

Although limited work is already being done on some of these issues (e.g., in the SWM rate evaluation of discount opportunities) the construct of a formalized package of services has yet to begin. Efforts to do so should increase in 2002 and 2003. This effort could begin by coordinating ongoing efforts into those of this formalized package.

Implementation of pilot facilities should occur as soon as possible to allow for effectiveness monitoring and evaluation, prior to the adoption of permanent rules or legislation. Revenue support for this effort should come from Surface Water Management and Rural Drainage Program (the SWM extended service area) fees.

Increasing federal/state mandates as implemented through the NPDES permit suggest that the county will ultimately be forced to raise the level of involvement in how the specifics of drainage are permitted in new development and how it is handled in existing development. This plan focuses division efforts on responding to these new federal and state requirements while taking a proactive approach toward reducing surface water runoff impacts on King County's drainage system as a whole.

### **3. Integrated Water Resource Management**

The goal of an Integrated Water Resource Management approach would be to protect and restore water's physical, chemical and biological integrity since it is one of the most crucial public resources and balance that protection with the public benefits and ecosystem services those waters provide to all who live in King County. The approach would integrate management of surface and ground water resources throughout WLR, King County's Department of Natural Resources and Parks, for other jurisdictions and perhaps even other agencies.

During the next few years, WLR should advance this integration by developing:

- Comprehensive simulation models
- The means to manage data across disciplines
- Analysis systems that account for both natural functions and public benefits
- The prioritization of programs, projects and regulatory standards across all of the division's and the county's business lines

Although efforts in this regard are already underway in the WRIA conservation planning effort and the RWSP studies work, this effort would provide a more comprehensive approach - one that integrates storm water, flood hazard, conservation, in-stream flow and domestic supply concerns. This will be coordinated with the department's existing Water Resources Policy Unit and the Wastewater Treatment Division. As more impacts and development occur in the region, WLR should pursue this initiative to take a proactive approach toward the future.

A consortium of revenues should support this effort, reflecting the integration of ongoing services and functions. Potential revenues could come from the Wastewater Fund, SWM fee increases, and new dedicated funding for groundwater as noted in Chapter V.

### **Final Thoughts for Decision Makers and Stakeholders**

The three forward-thinking initiatives presented here offer the division, decision-makers, and the public important options for consideration. Staff members involved with the development of this plan recognized that WLR is at a crossroads in terms of satisfying public needs while responding to regulatory mandates. Complicating this position are recent voting trends suggesting that the public is no longer amenable to increasing fees or raising taxes to fund government activities without specific accountability.

However, polling suggests that the majority of Washington and King County residents value their "quality of life" and the "environment" and that they would be willing to pay to protect and even improve it. Regardless of which information guides you—the public's confidence in government is at stake. Securing new funding for an increasing array of services for both public and legal benefit will be difficult. In response, King County and WLR must be accountable to its public and be able to prove the value of the services it provides. The development of this plan has identified ways in which the division can do that.

Estimates recently developed for the Tri-County's Salmon Recovery process place needed capital construction and acquisition costs for habitat at over \$20 million per year for at least twenty years. This estimate was developed to meet "recovery of the species." In addition to this figure, estimates developed for protecting threatened or endangered species through proper surface water management alone are upwards of \$20 million for thirty to fifty years.

To improve the efficiency of how and when capital improvement projects are conducted, WLR's new organization houses its engineers, designers, and permit specialists in a consolidated group. Performance measures and a prioritization scheme for projects are already underway. This plan responds to demands for more "on-the-ground" projects in a tangible way.

At the same time, the division must continue to focus on changing public behavior to prevent more and repair existing impacts to our environment through increased emphasis on stewardship and education. It is cheaper to prevent problems than to repair them.

Education and stewardship can mitigate some of the impacts of the 1.6 million – soon to be 1.9 million county residents by 2010. These efforts will prevent damage from runoff, pollution, fertilizers, noxious weeds and animal wastes from further damaging our rivers, lakes, and streams. WLR's new organization and revenue allocation reflect the division's commitment toward these activities. The consolidation of staff participating in this type of work and the development of performance measures will make their efforts more effective and focused.

Requirements for "best available science" are increasing. This information is needed to provide managers and decision-makers with the information to make decisions based on science. Scientific data, gathered during the basin planning process, propelled many of King County's land

use and environmental decisions for years to follow. WLR's new organizational structure reflects a commitment to maintaining the testing, analysis, modeling and monitoring needed to best manage our environment. Efforts are also underway to streamline and integrate data delivery. The division is working to make the science it produces more useful to those that need it.

Perhaps the most long lasting legacy derived from the development of this plan will be in recognizing the division's current position and the challenges it faces in the future. Even without an increase in Endangered Species Act compliance and Clean Water Act mandates, population gains, natural disasters, or even global warming, the level of service WLR currently offers is in jeopardy. The division's fund balance is at an all-time low and additional projects identified in the Flood Hazard Reduction Plan, projects to save salmon, general maintenance of King County's water quality and the health of its natural environment are at risk. An immediate increase in some, including SWM/RDP and noxious weeds revenue, is absolutely necessary in order to keep services at existing levels and respond to new demands. Future increases will also be necessary as additional services and regulatory compliance activities become priorities.

This strategic plan is the basis for WLR's part of the countywide reorganization, as well as the division's 2002 budget. It provides direct response to the 2001 budget provisos in budget sections 93, 76, and 77. With its implementation, WLR looks forward to working toward fully funded solutions to protect and enhance King County's quality of life, its public health, and its safety. On behalf of the citizens we serve, the division looks forward to fulfilling future challenges and to promoting the conservation of King County's land and water resources.

**APPENDIX  
Agriculture and Forestry Program**

**POLICY BASIS FOR AGRICULTURE WORK PROGRAM**

**1. Washington State Growth Management Act (GMA)**

GMA Planning goal 8 mandates that counties maintain and enhance natural resource-based industries, which includes the agricultural industry. The Act also mandates that counties identify and protect resource lands. Long-term commercially significant agricultural lands are a subset of resource lands under RCW 36.70A.170, which are mapped as King County Agriculture Production Districts.

**2. Farmlands Preservation Monitoring and Enforcement**

King County Ordinance No. 4341 mandates that the farmland purchased under the Farmlands Preservation Program be monitored for compliance of the deed restrictions placed upon the property once the property's development rights were purchased. Currently the program has in its stewardship 12,800 acres on 230 different farms

**3. Livestock Management Ordinance**

King County's Livestock Management Ordinance No. 11168 provides the policy directive for the King County Livestock Program. The primary purpose of the Ordinance is to support the raising and keeping of livestock in King County in a manner that minimizes the adverse impacts of livestock on the environment, particularly with regard to their impacts on water quality and salmonid habitat in King County watersheds. The Ordinance goes on to state that "maintaining and enhancing the viability of fisheries, livestock raising and farming are essential to the long-term economic viability, recreation opportunities, and quality of life in rural and resource lands of King County.

**4. Enabling Ordinance for King County Agriculture Commission**

King County Ordinance No. 11417, passed on July 1994 by the MKCC mandates an Agriculture Commission be established for the purposes of advising the King County Council and Executive on agricultural policies and programs, including but not limited to:

- a. Existing and proposed legislation and regulations affecting commercial agriculture;
- b. Land use issues as they impact agriculture; and
- c. Ways to maintain, enhance, and promote agricultural products in the region.



Staffing was originally housed in the Parks, Planning and Resources; DDES; and DCHS. Lead staffing was transferred to the Resource Lands Section of the KC Department of Natural Resources and Parks in a reorganization that became effective in 1995.

#### **5. Mission Statement of the King County Agriculture Commission**

"The King County Agriculture Commission, working with citizens, agriculture producers, and public officials shall actively influence regional policy to preserve and enhance agricultural land; support and promote a viable agricultural community; and educate the public about the benefits of local agricultural products."

#### **6. Farm & Forest Report**

The Farm and Forest Report was conducted to assess the barriers to agriculture in King County and develop strategies to overcome the barriers identified. The report was adopted by the MKCC in October 1996. The Report has become the guiding document used by the Agriculture Commission and King County Agriculture Program staff in developing programs designed to maintain and enhance agriculture in King County.

#### **7. King County Comprehensive Plan: (KCCP)**

The KCCP implements the GMA at the county level. The plan has numerous policies to protect, promote, and enhance King County's resource lands, including agricultural lands. Additionally, policies for rural lands and communities include supportive language for agriculture. The Rural and Resource Lands Chapter alone contains more than 50 policies that affect agriculture. The policies listed below are from the proposed 2000 update with references to the adopted 1994 KCCP.

**R- 101** It is a fundamental objective of the King County Comprehensive Plan to maintain the character of its designated Rural Area. The GMA specifies the rural element of comprehensive plans include measures that apply to rural development and protect the rural character of the area (RCW 36.70A.070(5)). The GMA defines rural character (RCW 36.70A.030(14)). Rural development can consist of a variety of uses that are consistent with the preservation of rural character and the requirements of the rural element. Rural development does not refer to agriculture or forestry activities that may be conducted in rural areas (RCW 36.70A.030(15)). In order to implement GMA, it is necessary to define the development patterns that are considered rural, historical, or traditional, and do not encourage urban growth or create pressure for urban facilities and service. Therefore, King County's land use regulations and development standards shall protect and enhance the following components of the Rural Area:

- 1.** The natural environment, particularly as evidenced by the health of wildlife and fisheries (especially salmon and trout), aquifers used for potable water, surface water bodies including Puget Sound and natural drainage systems and their riparian corridors;

2. Commercial and non-commercial farming, forestry, fisheries, mining and cottage industries;
3. Historic resources, historical character and continuity including archaeological and cultural sites important to tribes;
4. Community small-town atmosphere, safety, and locally-owned small businesses;
5. Economically and fiscally healthy rural cities and unincorporated towns and neighborhoods with clearly defined identities compatible with adjacent rural, agricultural, forestry and mining uses;
6. Regionally significant parks, trails and open space;
7. A variety of low-density housing choices compatible with adjacent farming, forestry and mining and not needing urban facilities and services; and
8. Traditional rural land uses of a size and scale that blend with historic rural development.

R- 104 Farming and forestry are vital to the preservation of rural areas and should be encouraged throughout the Rural Area. King County should encourage the retention of existing and establishment of new rural resource-based uses, with appropriate site management that protects habitat resources. King County's regulation of farming and forestry in the Rural Area should be consistent with these guiding principles:

- a. Homeowner covenants for new subdivisions and short subdivisions in the Rural Area should not restrict farming and forestry;
- b. Agricultural and silvicultural management practices should not be construed as public nuisances when carried on in compliance with applicable regulations, even though they may impact nearby residences; and
- c. County environmental standards for forestry and agriculture should protect environmental quality, especially in relation to water and fisheries resources, while encouraging forestry and farming.

R- 105 Uses related to and appropriate for the Rural Area include those relating to farming, forestry, mineral extraction, and fisheries such as the raising of livestock, growing of crops, sale of agricultural products produced on-site; small-scale cottage industries; and recreational uses that rely on a rural location are also appropriate.

R- 106 King County recognizes and supports cottage industries that provide services to rural residents and are part of traditional rural economic activities and lifestyles found in King County's Rural Area. The county shall review its regulations and programs to preserve this component of the County's Rural Area. The Executive shall provide this analysis of the regulations and programs for review by the King County Council by December 31, 2001.

R- 107 The preservation of forest land and forestry throughout the Rural Area shall remain a priority for King County. Landowner incentive programs, technical assistance, permit

assistance, regulatory actions and community based education shall be used throughout the Rural Area to sustain the forest land base and forestry activities.

**R- 108** Rural Forest Focus Areas are identified geographic areas where special efforts are necessary and feasible to maintain forest cover and the practice of sustainable forestry. King County shall target funding, when available, new economic incentive programs, regulatory actions and additional technical assistance to the identified Rural Forest Focus Areas. Strategies specific to each Rural Forest Focus Area shall be developed, employing the combination of incentive and technical assistance programs best suited to each Focus Area.

**R- 110** The County should develop specific incentives to encourage agricultural activities in the remaining prime farmlands located outside the Agricultural Production District. These incentives could include tax credits, expedited permit review, reduced permit fees, permit exemptions for activities complying with Best Management Practices, assistance with agricultural waste management or similar programs.

**R- 201** A low growth rate is desirable for the Rural Area, including Rural Towns, to prevent sprawl and the overburdening of rural services, reduce the need for capital expenditures for rural roads, maintain rural character, and protect the environment. Since the initial 1994 adoption of the Comprehensive Plan pursuant to the Growth Management Act, new household growth in the Rural Area has rapidly approached the 20-year growth target range of 5,800 to 8,200 net new households. King County must focus its resources on the Urban Area. All possible tools may be used to limit growth in the Rural Area. Appropriate tools include land use designations, development regulations, level-of-service standards, and incentives.

**R- 212** As an innovative means to permanently preserve lands with countywide public benefit, to encourage higher densities in appropriate areas and reduce residential development capacity in Rural Forest Focus Areas, King County shall continue efforts to implement an effective and focused transfer of density program.

**R- 213** The primary intent of the Transfer of Development Credits Program is to reduce development in the Rural Area by encouraging the transfer of development credits from rural lands into the Urban Growth Area. Transfers may also be made among rural sites in some cases.

**R- 214** King County supports and shall work actively to facilitate the transfer of development credits to:

- a. Preserve the rural environment, encourage retention of resource-based uses and reduce service demands in the Rural Area;
- b. Provide permanent protection to significant natural resources; and
- c. Increase the regional open space system.

- R- 301 King County shall work with cities and other agencies providing services to the Rural Area to adopt standards for facilities and services in the Rural Area that protect basic public health and safety and the environment, but are financially supportable at rural densities and do not encourage urban development.
- R- 501 The Rural Forest Commission shall advise the King County Executive and Council on the development of innovative programs, policies and regulations that benefit forestry and that encourage the retention of the forest land base in King County. King County shall continue to support the Rural Forest Commission with staff and other resources.
- R- 502 The Agricultural Commission shall advise the King County Executive and Council on agricultural issues and agricultural land use. King County shall continue to support the Agricultural Commission with staff and other resources.
- R- 503 King County shall promote and support forestry, agriculture, mining, and other resource-based industries as a part of a diverse, regional and sustainable economy.
- R- 504 Well-managed forestry and agriculture practices are encouraged because of their multiple benefits, including natural resource protection.
- R- 505 Farm lands, forest lands and mineral resources shall be conserved for productive use through the use of Designated Agriculture and Forest Production Districts and Designated Mineral Resource Sites where the principal and preferred land uses will be commercial-resource management activities, and by the designation of appropriate compatible uses on adjacent rural and urban lands.
- R- 506 Land uses, utilities, and transportation facilities adjacent to Designated Agriculture and Forest Production Districts and Designated Mineral Resource Sites, shall be sited and designed to ensure compatibility with resource management.
- R- 507 King County should facilitate the siting of industries, infrastructure and services that serve and are served by resource-based industries in close proximity to designated Agriculture and Forest Production Districts and Designated Mineral Resource Sites when adverse impacts and incompatibilities can effectively be mitigated.
- R- 508 King County should expand access to preferential tax programs to encourage landowners to continue practicing farming and forestry and to help ensure retention of the resource land base. Preferential tax programs for resource uses should be publicized and marketed. Preferential tax programs applied to resource lands are indicative that the investment expectations of the owners are for the lands to be productive as resource lands. The effectiveness of these programs should be monitored and the programs modified as needed.
- R- 509 King County shall employ a variety of innovative programs and incentives tailored to the specific needs of each resource-based industry, to help maintain and enhance resource-based industries.

- R- 510 King County should develop and employ effective means to inform affected property owners about nearby resource management activities.
- R- 511 King County shall work cooperatively with cities, federally recognized tribes, other public agencies, private utilities, resource managers, land owners, and citizens to conserve public and private Natural Resource Lands for long-term productivity and environmental protection in a consistent and predictable manner.
- R- 512 Designated Forest and Agricultural Production District lands shall not be annexed by cities.
- R- 513 King County should establish written agreements with agencies, tribes, and other affected parties whose close coordination and collaboration are essential to effective implementation of resource management programs. Such agreements should serve to establish consensus and commitment to achieving specific resource management goals and to define the specific roles and responsibilities of each agency.
- R- 514 King County should avoid duplication of federal and state regulations that apply to resource-based industries. However, King County reserves the authority to address issues of local concern with regard to resource-based activities and operations.
- R- 515 Resource-based industries should use practices that protect the long-term integrity of the natural and built environment, adjacent land uses, and cultural resources that maintain the long-term productivity of the resource base. Resource industry practices should result in maintenance of ecosystem health and habitat.
- R- 516 Habitat protection requirements should not fall disproportionately on land maintained in agriculture or forestry, and the costs of such protection shall not be disproportionately placed on the owners of such land.
- R- 517 King County should be a leader in resource management by demonstrating environmentally sound agriculture and forestry on County-owned land.
- R- 518 King County shall provide for integrated resource education through trail and sign systems linked with working farms, forests, and mines. Interpretation should:
- a. Provide historical perspective;
  - b. Demonstrate current adaptive resource management practices (forestry, fisheries, wildlife, agriculture); and
  - c. Explain economics of various resource uses.
- R- 519 The Forest Production District is comprised of and shall remain in large blocks of contiguous forest lands where the primary land use is commercial forestry. Other resource industry uses, such as mining and agriculture, should be permitted within the Forest Production District when managed to be compatible with forestry.

- R- 520 The Forest Production District is a long-term designation. Lands may be removed from the Forest Production District only through a sub-area planning process, and only to recognize areas with historical retail commercial uses.
- R- 521 King County is committed to maintaining working forestland in the FPD. The Executive shall work with stakeholders to develop mechanisms to promote forestry, reduce conflicts with resource uses and maintain forestland values, and shall report the findings and recommendations to the King County Council by December 31, 2001.
- R- 522 To reduce conflicts with resource uses, a forest management plan shall be required as a condition of development for any residential uses. Accessory dwelling units shall not be allowed in the FPD.
- R- 523 Structures within the Forest Production District should be sited to maintain the productivity of the district. Site plan requirements should limit impervious surface, provide for fire control, protect domestic water supply and prevent conflicts with forest management.
- R- 524 In consultation with federally-recognized tribes and other affected agencies and landowners, King County should support land trades that result in consolidated forest ownership and work with forest managers to identify and develop other incentives for continued forestry.
- R- 525 King County opposes the establishment or expansion of special purpose taxing districts and local improvement districts in the Forest Production District, and shall not grant new or expanded franchises for utilities in the Forest Production District, unless demonstrated that they directly benefit forestry or are necessary for transmission of power or water.
- R- 526 Public and private forest owners are encouraged to provide for recreational, educational and cultural uses when compatible with forest protection.
- R- 528 On that portion of a parcel directly impacted by forest practices King County shall impose a six-year development moratorium for landowners who do not state their intent to convert at the time of Forest Practice Application or who do not harvest the site according to a King County approved Conversion Option Harvest Plan. The Executive will develop a list of allowable exceptions to the development moratorium on portions of the property that were not part of the harvest permit. These exceptions shall be included in the 2001 Comprehensive Plan Update. King County shall develop means to ensure that potential buyers of properties subject to the moratorium are alerted to the moratorium.
- R- 529 King County should continue to work with all affected parties and the Washington Department of Natural Resources to improve the enforcement of forest practice regulations in the urban and rural areas, and to ensure that landowners comply with County regulations when they are converting portions of the site to a non-forest use. Harvesting of forest lands for the purpose of converting to non-forestry uses shall meet all applicable county standards for clearing and sensitive areas management.

- R- 530 Working with public and private forest land managers, King County shall encourage long term forest productivity and the protection of land and water resources by participating in collaborative, multi-ownership planning efforts.
- R- 531 King County promotes forest management that achieves long-term forest health, protection of watersheds, sensitive areas, and habitat to support fish and wildlife populations, protection of threatened and endangered species, and preservation and economic viability of working forests.
- R- 532 King County shall encourage the development of private/public partnerships that provide incentive for landowners to practice innovative, fish-friendly forestry and that can help ensure retention of the forest resource land base in perpetuity.
- R- 534 King County shall continue to implement the objectives of the Farmland Preservation Program. Protection of property purchased under the FPP shall be a high priority when balancing conflicting interests such as locating transportation, active recreation, or utility facilities.
- R- 535 Agricultural Production Districts are blocks of contiguous farmlands where agriculture is supported through the protection of agricultural soils and related support services and activities. Roads and natural features are appropriate boundaries for Agricultural Production Districts to reduce the possibility of conflicts with adjacent land uses.
- R- 536 King County should purchase additional development rights to farmland in the Agricultural Production Districts as funding becomes available.
- R- 537 All parcels within the boundaries of an APD should be zoned Agricultural, either A-10 or A-35. If small parcels in the APD are not zoned for Agriculture, permitted nonresidential uses must not conflict with agricultural uses in the APD.
- R- 538 Lands within Agricultural Production Districts should remain in parcels large enough for commercial agriculture. A residential density of one home per 35 acres shall be applied where the predominant lot size is 35 acres or larger, and a residential density of one home per 10 acres shall be applied where the predominant lot size is less than 35 acres.
- R- 539 Agriculture should be the principal land use in the Agricultural Production Districts. Permanent new construction within districts shall be sited to prevent conflicts with commercial farming or other agricultural uses, and non-agricultural uses shall be limited. New development shall not disrupt agriculture operations and shall have a scale compatible with an active farming district.
- R- 540 On-site housing for farm employees shall be allowed where this can be accomplished without unnecessarily removing land from agricultural use or conflicting with other public interests. King County should develop guidelines to allow on-site housing for farm

employees, including guidelines that account for the restrictive covenants on properties in the Farmland Preservation Program.

- R- 541 Creation of wetland mitigation banks is allowed on APD land only when the purpose is to compensate for filling wetlands for development within that APD.
- R- 542 Maintaining the viability of farmlands is a high priority for King County. Within the Agricultural Production Districts, measures to protect threatened or endangered species shall be tailored to ensure working farms can continue to operate.
- R- 543 King County commits to preserve Agricultural Production District parcels in or near the Urban Growth Area because of their high production capabilities, their proximity to markets, and their value as open space.
- R- 544 The Lower Green River Agricultural Production District is a regionally designated resource that is to remain in unincorporated King County. The Lower Green River Agricultural Production District functions as an urban separator between the cities of Kent and Auburn. King County may contract with other jurisdictions to provide some local services to this area as appropriate.
- R- 545 When new parks or trails are planned for areas within or adjacent to Agricultural Production Districts, King County shall work with farmers to minimize impacts to farmland and agricultural operations. Active recreational facilities shall not be located within Agricultural Production Districts
- R- 546 Public services and utilities within and adjacent to Agricultural Production Districts (APDs) shall be designed to minimize significant adverse impacts on agriculture and to maintain total farmland acreage and the area's historic agricultural character:
1. Whenever feasible, water lines, sewer lines and other public facilities should avoid crossing Agricultural Production Districts. Installation should be timed to minimize negative impacts on seasonal agricultural practices; and
  2. Road projects planned for the Agricultural Production Districts including additional roads or the widening of roads should be limited to those needed for safety and which benefit agricultural uses. Where possible, arterials should be routed around the APDs. Roads that cross APDs should be aligned, designed and maintained to minimize negative impacts on agriculture, and to support farm traffic; and
  3. In cases when public or privately owned facilities meeting regional needs must intrude into Agricultural Production Districts, they should be built and located to minimize disruption of agricultural activity.
- R- 547 Lands can be removed from the Agricultural Production Districts only when it can be demonstrated that:
1. Removal of the land will not diminish the productivity of prime agricultural soils or the effectiveness of farming within the local APD boundaries; and



2. The land is determined to be no longer suitable for agricultural purposes.

R- 548 King County shall work with and provide support to the work of Washington State University Cooperative Extension for technical and marketing assistance for small-scale commercial farmers.

R- 549 King County shall continue to support innovative initiatives, such as the Puget Sound Fresh and Farm Link Programs, to promote and enhance agriculture in King County.

R- 550 The County should develop specific incentives to encourage agricultural activities in the remaining prime farmlands located outside the Agricultural Production District. These incentives could include tax credits, expedited permit review, reduced permit fees, permit exemptions for activities complying with Best Management Practices or similar programs.

R- 551 King County shall provide incentives, educational programs and other methods to encourage agricultural practices which maintain water quality, protect public health, protect fish and wildlife habitat, protect historic resources and prevent erosion of valuable agricultural soils while maintaining the functions needed for agricultural production.

R- 557 The preferred adjacent land uses to sites designated as Mining on the Land Use Map are mining, industrial, open space or forestry uses. Sites for newly proposed Mineral zones shall not be adjacent to or within Agricultural Production Districts. Agricultural lands and operations should be protected from significant impacts associated with nearby mine operations.

R- 558 Mining activities are permitted within the Forest Production District, consistent with Policy R-519. However, a conditional use permit shall be required for mining activities in the Forest Production District located within one-quarter mile of established residences or for proposals seeking to use local access streets where abutting lots are developed for residential use.

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## POLICY BASIS FOR FORESTRY WORK PROGRAM

King County Code assigns the responsibility for the forestry program to the Water and Land Resources Division, Department of Natural Resources and Parks. Under the responsibilities of WLR, KCC 2.16.045 C 10 directs the division to: Develop, implement and coordinate agriculture and forestry support activities and economic development programs to enhance the continued economic viability of agriculture and forestry in the county. Below are the policies and other code citations that specify the forestry program.

The section headings in bold are work program items. Following each heading are brief policy statements, then the policy reference numbers.

- I. **Provide Forestry Technical Assistance to Landowners (Foresters) Education Program (Interagency agreement with WSU/Cooperative Extension)**  
Provide landowner incentive programs, technical assistance, permit assistance, and community-based education to encourage maintaining forestland base and forestry activities; preferential tax programs for forestry.  
Require forest management plans for residential permits in the FPD  
KCCP R-104, R-107, R-509, R-510, R-522; Motion 10189; F&FR  
  
Enhance commercial and noncommercial forestry; encourage forestry throughout the rural area; preserve forestland and forestry.  
KCCP R-503, R-510, R-104
- II. **Map Rural Forest Focus Areas, Advise on land use policies; Develop proposals for incentive programs; Monitor trends in rural forestry.**  
Target funding, incentive programs, and technical assistance to the Rural Forest Focus Areas.  
KCCP R-108, R-109; Motion 10189; F&FR  
  
Designate forestlands of long-term commercial significance; conserve forestry within this designation  
GMA, KCCP R-503, R-505, R-520, R-521, R-522
- III. **Staff Forest Commission**  
Support Rural Forest Commission.  
KCCP R-R-501; Ordinance 12901; F&FR; KCC 2.42

**IV. Implement the transfer of Development Credits Program in rural forest areas**

Support the Transfer of Development Credits Program (TDC); fund TDC bank; extra incentive in RFFA.

KCCP R-212, R-216; Motion 10189; F&FR

**V. Interagency coordination on land management issues**

Work cooperatively with cities, tribes, other public agencies, resource managers, and citizens to conserve public and private natural resource lands; support land trades.

KCCP R-512, R-514, R-524, R530; F&FR

Encourage environmentally sound resource management, encourage innovative fish-friendly forestry, and encourage use of biosolids.

KCCP R-104, R-504, R-516, R-516, R-531, R-532, R-533

**VI. Work with the Parks & Recreation Division to improve planning for and management of county forest lands; advise on acquisitions to conserve blocks of forest land; work on forest management plans on county owned land**

Demonstrate environmentally sound forestry activities on county-owned land; provide resource education and interpretive programs

KCCP R-518, R-519; KCC 2.16.045.13

Identify and preserve critical rural forestlands.

F&FR

**VII. Farm and Forest Newsletter  
Forest Outreach Network**

Increase awareness about the value of forests, targeting nonforesters.

Motion 10189

**VIII. Research trends in forest practices, forest conservation**

F&FR; Motion 10189

KCCP ..... King County Comprehensive Plan (numbers are from version adopted 2001)

Motion 10189 ..... The motion that approved the Implementation Plan for Working Forests, funded through the ANRI bond funds

Ordinance 12901 The ordinance creating the Rural Forest Commission

GMA ..... State Growth Management Act

KCC ..... King County Code

F&FR ..... Farm and Forest Report