

**WATER AND LAND RESOURCES DIVISION
2009 BUDGET REDUCTIONS**

Assigned Target: \$391,224

Permanent Ongoing Reductions/Revenues		
Proposal Name	\$	FTEs
Reduce and Transfer Community Outreach Program (Reduction)	\$ 495,794	(5.60)
Current Use Taxation Program Reduction (Reduction)	\$ 170,025	(2.00)
Basin Stewardship Program (Reduction)	\$ 205,435	(3.20)
Reduce Freshwater Monitoring Program (Reduction)	\$ 180,311	(3.40)
Eliminate Critical Areas Ordinance Rural Stewardship Planning (Reduction)	\$ 293,455	(2.80)
Eliminate Science Section Support of Critical Areas Ordinance (Reduction)	\$ 187,549	(1.60)
Reduce Small Lakes Program (Reduction)	\$ 180,687	(1.00)
Reduce Surface Water Mgmt Support of Forestry	\$ 156,017	0.00
Reduce Surface Water Mgmt Support of Agriculture Program (Reduction)	\$ 19,708	0.00
Water and Land Resources Shared Services Administration (Reduction)	\$ 489,240	(3.00) *
Reduce Three Water and Land Resources Shared Services Administration FTEs (Reduction)	\$ 296,683	(3.00)
Reorganize Surface Water Mgmt Capital Project Support (Reduction)	\$ 28,102	(4.75) *
Consolidate Section Mgmt in Office of Rural and Resource Programs (Reduction)	\$ 214,539	(2.00)
TOTAL IMPACT	\$ 2,917,545	32.35 FTEs
Lifeboat Reductions		
Proposal Name	\$	FTEs
Agricultural Program (Reduction)	\$ 120,863	0.00
Forestry Program (Reduction)	\$ 43,568	0.00
TOTAL IMPACT	\$ 164,431	0.00 FTEs

Note: Because both expenditure reductions and revenue enhancements are counted toward target reductions, both are shown as positive numbers in this table to illustrate the net impact of all budget changes. Full Time Equivalent (FTE) reductions are shown as negative and additions are shown as positive numbers, again, to illustrate the net impact of the changes. Some revenue enhancements require FTE additions to implement. The asterisk (*) denotes a reduction that includes Term Limited Temporary (TLT) positions as well as FTEs.

Permanent Ongoing Reductions

Reduce and Transfer Community Outreach Program. Due to the reduced Surface Water Management (SWM) transfer, community outreach programs such as Naturescaping workshops, native plant salvage, and new episodes of Yard Talk will be eliminated in 2009.

Current Use Taxation Program Reduction. The elimination of General Fund support and the reduction of SWM support for the Public Benefit Rating System and Timber Land program will lead to decreased program monitoring, new applicant support, and program marketing efforts.

Basin Stewardship Program Reduction. This proposed budget adjustment reflects the consolidation of stewardship in Vashon Island with the Green/Duwamish basin steward and the elimination of positions that provided assistance to basin stewards. This will result in reduced support for the identification of priority acquisitions or restoration projects to protect stream, wetlands or marine shorelines.

Reduce Freshwater Monitoring Program. Due to decreased demand from Wastewater Treatment Division (WTD) and SWM, the Environmental Lab will reduce water quality monitoring efforts and FTEs. This will result in the collection of monitoring data at fewer locations, fewer times per year, and for fewer parameters, mainly funded through a grant from the Environmental Protection Agency. Remaining staff will be reassigned to other projects.

Eliminate Critical Areas Ordinance (CAO) Rural Stewardship Planning. The Water and Land Resources Division (WLRD) will transfer responsibility for the program to the Department of Development and Environmental Services (DDES). Under DDES, the program will operate at a reduced level and focus on Executive priorities identified when the program began in 2005.

Eliminate Science Section Support of CAO. This proposed budget adjustment further reduces SWM funding for the activities related to the CAO. Some CAO implementation will be carried out in 2009 with funding from an Environmental Protection Agency grant in the freshwater monitoring program.

Reduce Small Lakes Program. This proposed budget adjustment will reduce support to the small lake stewardship program. Local volunteers that work on small lakes in unincorporated King County will receive less technical assistance. The program will be reliant on city contracts and grant-funded work.

Reduce SWM Support of Forestry Program. This proposed budget adjustment reflects the reduction of non-labor accounts, such as consulting services, contracts with sub-agencies, and miscellaneous services & charges.

Reduce SWM Support of Agriculture Program. This proposed budget adjustment reflects the reduction of non-labor accounts, such as consulting services, private auto mileage, and miscellaneous transportation services.

Water and Land Resources Shared Services (WLRSS) Administration Reductions. Due to the reduced SWM transfer, this budget reduction eliminates two administrative FTEs and one TLT. This proposal also eliminates one-time expenditures for consulting services and new switches for EDP support. The reductions are possible due to a restructuring of duties in finance and administration.

Reduce Three WLRSS Administration FTEs. Due to the reduced SWM transfer, this proposed budget adjustment eliminates 3.00 administrative FTEs. For activities that are legally required, the workload will be moved to other remaining positions. Other discretionary activities will be reduced.

Reorganize SWM Capital Project Support. This proposed budget adjustment will streamline capital project support by consolidating groups that design and construct capital projects closer organizationally with the groups they support.

Consolidate Section Management in Office of Rural and Resource Programs. This proposed budget adjustment consolidates functions of Office of Rural and Resource Programs with other sections within WLRD, in light of constrained SWM revenue. Two of three FTEs are reduced, as well as expenditures in supply accounts.

Lifeboat

The following agency programs have been placed in the lifeboat. Funding for these programs expires on June 30, 2009 unless King County secures sufficient flexibility and revenue tools from the state legislature to sustain them.

Agricultural Program - (\$120,863). This funding will support staff to provide individualized farm management consultations and logistical support to the Agriculture Commission.

Forestry Program – (\$43,568). This funding will support staff to provide individualized forestry consultations such as the development of forestry plans for landowners and logistical support to the Rural Forest Commission.