



King County

Transportation, Economy and Environment Committee

STAFF REPORT

Agenda Item:	6	Name:	Mary Bourguignon
Proposed No.:	2013-0186	Date:	April 30, 2013
Invited:	Alan Painter, Manager, Community Services Area Program, Department of Natural Resources and Parks		

SUBJECT

Proposed Motion 2013-0186 would accept the Executive's response to a 2013 budget proviso¹ that required an updated funding allocation model for the Community Services Area ("CSA") program.

SUMMARY

As part of the 2013 budget, the Council adopted a proviso that required the Executive to develop a proposal for an updated funding allocation model for the CSA program. That model was to be based on the scope and activities of the CSA program and to include:

- The basis for the recommended updates;
- The 2013 work plan for the program; and
- Information about how the proposed funding allocation model would conform to general accepted principles related to cost allocation.

Proposed Motion 2013-0186 includes a report that provides an overview of the CSA program; its work program for 2013 and 2014, including an estimate of the CSA staff's level of effort organized by County agency; and an updated funding allocation model that responds to the proviso's requirements.

SUPPORT OF THE STRATEGIC CLIMATE ACTION PLAN

Although the CSA program was not specifically identified in the Strategic Climate Action Plan ("SCAP"), it supports several of the objectives and strategies in the Forests & Agriculture section of the SCAP by providing a mechanism to assist residents and workers in King County's unincorporated areas.

¹ Ordinance 17476 Section 108, Natural Resources and Parks Administration, Proviso P1

Objective S.3.1: King County will encourage sustainable agriculture and forestry.

Strategy B: Provide incentives, technical assistance, and streamlined permitting to keep land in agriculture and forestry use and to support sustainable farm and forestry practices including the growth of low-impact foods such as fruits and vegetables

Strategy D: Work with others to support farmers markets and programs that help new farmers get started and market their products

BACKGROUND

Creation of CSA Program. In the 2011 Adopted Budget, out of concern over the ability of Unincorporated Area Councils ("UACs") to broadly engage all areas of unincorporated King County, the Council included a proviso requesting the development of a new model for engaging with unincorporated residents, businesses, and community organizations.

In response to that proviso, the Council approved Ordinance 17139 in July 2011, establishing a framework for the new Community Services Area program. In September 2012, the Council approved Ordinance 17415, which established the boundaries of the seven CSAs:

- Vashon/Maury Island
- Bear Creek/Sammamish
- Snoqualmie Valley/NE King County
- Four Creeks/Tiger Mountain
- Greater Maple Valley/Cedar River
- SE King County
- West King County (Urban unincorporated areas/pockets)

CSA Budget Proposal for 2013-2014. As part of his 2013-2014 biennial budget, the Executive proposed a total CSA program 2-year budget of \$1,245,914. The Executive proposed locating the program within the Department of Natural Resources and Parks, and included 4.0 FTEs:

- 2.0 FTEs formerly associated with the UAC program in the Department of Community and Human Services;
- 1.0 FTE from the Office of Performance, Strategy and Budget; and
- 1.0 TLT position, which the Council had approved in September 2012 as part of a supplemental budget ordinance,² which would be converted to a new FTE to manage the program.

² Ordinance 17419

The proposed budget represented an increase of 1.0 FTE from the former UAC program to accommodate an expanded work scope that anticipated providing greater representation and access to County government, including regular meetings, issue-related focus groups, and economic development efforts in rural communities.

Funding Allocation Proviso. The proposed 2013-2014 budget for the CSA program was based on a funding allocation model that had been developed in 2005 for the former UAC program. While the Council approved the 2013-2014 budget for the CSA program, since the UACs, on which the CSA funding model had been based, were no longer in existence, the Council issued a proviso requesting the Executive to develop an updated cost allocation model that would include:

- The basis for the recommended updates;
- The 2013 work plan for the CSA program; and
- Information about how the proposed funding allocation model would conform with generally accepted principles related to cost allocation.

Proposed Motion 2013-0186 includes an updated cost allocation model for 2013 and 2014 that is based on the CSA staff team's level of effort by County agency.

ANALYSIS

The proposed cost allocation model is based on an estimate of the work tasks for each member of the CSA program's staff team for 2013 and 2014. This work program was allocated to each County agency based on estimated hours per week. This work plan, as summarized in Table 1 on the next page, provides a response to the first two parts of the proviso, to provide a basis for the recommended updates and to provide a 2013 work plan for the program.

Based on that allocation of effort, Executive staff then responded to the third part of the proviso by using cost allocation principles shared at the April 2011 Washington CPA Governmental Accounting and Auditing Conference to compute a cost share for each responsible fund, based on the percentage of CSA staff time that would be allocated to the agencies budgeted within each fund. The result of this allocation, showing the difference from the current UAC allocation model, can be seen in Table 2 below.

Since the allocation by agency and fund based on the proposed new cost allocation model are significantly different than under the old UAC model, the Executive proposes to implement the new model in 2014. Budget adjustments needed to implement the cost allocation model would be proposed as part of the 2014 budget for annual budgets, and would be proposed for biennial agency budgets only if additional appropriation authority is needed.

Table 1: Estimate of CSA Staff Level of Effort by Agency

County Agency	Responsible Fund	Avg. Staff Hours/Week
Road Services Division	Road Fund	12
Metro Transit Division	Transit	7
Solid Waste Division	Solid Waste	3
Water & Land Resources Division	SWM	16
Parks and Recreation Division	Parks Levy	10
Wastewater Treatment Division	Water Quality	3
Dept. of Public Health	Health	3
Dept. of Permitting and Environmental Review(GF)	General Fund	16
Dept. of Community & Human Services	General Fund	3
Dept. of Adult & Juvenile Detention	General Fund	9
Office of Performance Strategy & Budget	General Fund	7
Executive Office	General Fund	12
Sheriff's Office	General Fund	7
Subtotal for CSA Dept. Initiatives		108
General Administrative Tasks		24
Paid Time-Off (17.5%)		28
Total Available Staff Hours		160

Table 2: Cost Shares Comparison: UAC Model and Updated CSA Model

Responsible Fund	UAC % Shares	Proposed % Shares	2013 Budget (UAC)	2014 Proposed Allocations	Difference: 2013 – 2014
Roads	21.0%	11.11%	\$127,892	\$70,767	(\$57,125)
DPER	8.8%	<i>See note</i>	\$53,593	0	(\$53,593)
Solid Waste	1.4%	2.78%	\$8,526	\$17,692	\$9,166
WLR/SWM	16.1%	14.81%	\$98,050	\$94,356	(\$3,694)
Parks	8.2%	9.26%	\$49,939	\$58,973	\$9,034
Transit	3.2%	6.48%	\$19,488	\$41,281	\$21,793
Wastewater	n/a	2.78%	0	\$17,692	\$17,692
Public Health	n/a	2.78%	0	\$17,692	\$17,692
General Fund	41.3%	50.00%	\$251,520	\$318,453	\$66,933
Total	100.0%	100.0%	\$609,008	\$636,906	\$27,898

Note: The DPER departmental initiatives of concern to the CSAs are related to programs and issues more appropriately funded by the General Fund, such as code enforcement and comprehensive planning.

Therefore the hours associated with these DPER initiatives have been included in the General Fund allocation.

REASONABLENESS

The proposed motion would respond to the Council's proviso by implementing in 2014 an updated cost allocation model that would be based on the estimated level of effort of the CSA staff team by County agency. The updated cost allocation model responds to each requirement in the proviso to provide a model that is consistent with the stated goals of the CSA program.

ATTACHMENTS

1. Proposed Motion 2013-0186, with attachments
2. Transmittal Letter dated April 1, 2013



Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

April 29, 2013

Motion

Proposed No. 2013-0186.1

Sponsors McDermott

1 A MOTION accepting the executive response to 2013
2 Budget Ordinance 17476, Section 108, natural resources
3 and parks administration, Proviso P1; and authorizing the
4 release of \$100,000 for the community services area
5 program.

6 WHEREAS, 2013 Budget Ordinance 17476, Section 108, natural resources and
7 parks administration, Proviso P1, states that \$100,000 shall not be expended or
8 encumbered until the executive transmits by April 1 a report pertaining to the funding
9 allocation model for the community service area program and a motion acknowledging
10 receipt of the report is adopted by council, and

11 WHEREAS, the proviso stipulates that the updated allocation model be based on
12 the scope and activities of the community services area program and include but not be
13 limited to:

- 14 1. The basis of the recommended updates to the funding allocation model for the
15 community services area program;
- 16 2. The 2013 work plan for the community services area program; and
- 17 3. Conform with generally accepted principles related to cost allocation; and

18 WHEREAS, the executive has prepared and transmitted a report that conforms to
19 the requirements of this proviso;

20 NOW, THEREFORE, BE IT MOVED by the Council of King County:

21 The report pertaining to the funding model for the community service area
22 program is hereby acknowledged and the \$100,000 currently held in reserve in Ordinance
23 17476, Section 108, Proviso P1, is hereby released.

24

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Larry Gossett, Chair

ATTEST:

Anne Noris, Clerk of the Council

APPROVED this ____ day of _____, _____.

Dow Constantine, County Executive

Attachments: A. Community Services Area Program Funding Allocation Report

Community Services Area Program

Funding Allocation Report

April 1, 2013

Prepared by King County Department of Natural Resources and Parks in response to King County Council Ordinance 17476, Section 108, P1(2013 Budget Proviso)

Introduction

In adopting the 2013/14 biennial budget for Department of Natural Resources and Parks (DNRP) Administration, the County Council included a proviso (Ordinance 17456, Section 108, P1) requesting a report describing an updated funding allocation model for the Community Services Area (CSA) program. The proviso states, in part:

“The updated allocation model shall be based on the scope and activities of the community services area program. The report on the community services are program shall include, but not be limited to:

- A. The basis of the recommended updates to the funding allocation model for the community service area program;
- B. The 2013 work plan for the community services area program; and
- C. Conform with generally accepted accounting principles related to cost allocation.”

The County Council endorsed the concept of a new Community Services Area program in 2011 and approved the staff resources to carry out the program in 2012. The CSA program replaced the former Unincorporated Area Councils (UAC) approach to fostering community involvement in the unincorporated areas of the county. In 2012, the CSA Unit was established within DNRP Administration, transferring two FTE’s from the UAC group in the Department of Community and Human Services, one FTE from the Office of Performance, Strategy and Budget which has been focused on Rural Economic Strategies, and one new CSA Manager position. In the 2013/14 biennial budget, the CSA Unit is authorized with these four FTE’s and a total appropriation of \$1,245,914 (\$609,008 for 2013 and \$636,906 for 2014).

The mission of the CSA program is to help all residents of unincorporated King County be more knowledgeable of, better served by, and heard by King County government agencies. This is accomplished by working with the various County departments and agencies to promote successful public engagement. Though the program is housed within DNRP, the CSA team works with all County departments and agencies whose services, programs and projects are of interest to unincorporated area residents. The Executive Proposed 2013/14 budget allocated the cost of the CSA program to the various funds based on the UAC funding allocation model that was developed in 2005, with the understanding that the new CSA Manager and his team would work with affected agencies to develop a consolidated County work plan for the unincorporated areas that would form the basis for an updated funding allocation. The Council adopted budget also reflects the old UAC funding allocation.

2013 CSA Work Program and Basis for new Funding Allocation Model

The scope of the CSA program expands on the former UAC program to broaden engagement with all unincorporated communities and incorporates rural economic development efforts.

The program continues to manage a community grant program to assist community-based organizations in providing a forum for residents to interact with county government; this program has been revamped to allow a broader array of community organizations to benefit.

The four CSA staff work with a variety of community groups in the seven geographical CSA's to ensure their residents are aware of, and have input into, County services, programs and projects. This entails working with the County departments and agencies to develop and maintain countywide work plans affecting each CSA and using a variety of strategies and methods for communicating the project status and pending issues to residents of the CSAs. The attached "King County's Unincorporated Community Service Area (CSA) 2013/14 Work Program" (Exhibit A) describes in detail these outreach strategies and methods, as well as other efforts the team is using to provide a reliable conduit for residents to raise concerns and questions to appropriate County managers.

The CSA work program describes the various strategies and methods that the team uses to engage with the community – such as, establishing a primary point-of-contact protocol to make staff physically accessible on a regular basis to the seven CSA's in order to hear concerns and gather requests for specific information; sharing information on departmental programs and projects through newsletters, a website, and other means; hosting focus groups and community meetings with selected department staff around specific topics and/or projects; and supporting and advising departments on their own public outreach efforts.

This work benefits not only the CSA residents, it also provides a valuable service and benefit to County departments and their program/project managers in assuring that unincorporated area residents affected by their programs and projects are aware of pending issues and actions; as well as providing an avenue to engage with these communities. While all King County agencies have business, provide service, or interact with residents of unincorporated King County, some County agency programs or initiatives specifically intended for, or serving unincorporated residents will derive a greater benefit from the CSA program. For example, agencies whose service areas specifically comprise the unincorporated areas only would benefit from the services of the CSA team – i.e. Surface Water Management in the Water and Land Resources Division of DNRP, Road Services Division in the Department of Transportation, Department of Permitting and Environmental Review, and the Sheriff's Office.

In order to establish a fair basis for assigning the relative benefit of the CSA program to County agencies, we considered using a simple allocation basis such as relative size of each agency's budget or FTE count, but the County has no readily available data on what share of the budget of each County department with a regional service area is focused on the unincorporated area. We therefore recommend using an approach to value the relative benefits based on the estimated amount of staff time the CSA team will spend working on issues related to each agency to understand and communicate effectively about their programs, issues and projects. These programs, issues and projects of interest to CSA residents – or CSA departmental initiatives – have been identified by the CSA team in collaboration with the managers of County

agencies. The attached Exhibit A includes a list of the major departmental initiatives expected to be the focus of the CSA team’s effort for the current biennium, organized by agency.

On the basis of the work the CSA team has done over the past year to identify these departmental initiatives, as well the initial feedback from the CSA communities, the CSA Program Manager has developed estimates of the average amount of staff hours per week he expects the CSA team will focus on each agency over the biennium. These level-of-effort estimates are summarized in the table below. The estimates by agency include time that staff spend in conducting the variety of outreach strategies listed in the work plan (i.e. primary point-of-contact sessions, community meetings, updating the website, newsletter, etc.), as well as time spent with the County agencies in learning about the programs, issues and projects. However, some of their work plan activities are not program-specific and are captured under the “General Administrative Tasks” – such as the community grant program and general referral services. The time estimates also include a Paid Time-Off factor of 17.5 percent.

Estimate of CSA Team’s Level of Effort by County Agency

County Agency	Responsible Fund	Avg. Staff Hours/Week
Road Services Division	Road Fund	12
Metro Transit Division	Transit	7
Solid Waste Division	Solid Waste	3
Water & Land Resources Division	SWM	16
Parks and Recreation Division	Parks Levy	10
Wastewater Treatment Division	Water Quality	3
Dept. of Public Health	Health	3
Dept. of Permitting and Environmental Review(General Fund programs)	General Fund	16
Dept. of Community & Human Services	General Fund	3
Dept. of Adult & Juvenile Detention	General Fund	9
Office of Performance Strategy & Budget	General Fund	7
Executive Office	General Fund	12
Sheriff’s Office	General Fund	7
Subtotal for CSA Dept. Initiatives		108
General Administrative Tasks		24
Paid Time-Off (17.5%)		28
Total Available Staff Hours		160

Proposed CSA Funding Allocation Model/Conformance with Accounting Principles

In order to provide time to develop a fair basis for allocating the CSA program cost, the Executive proposed 2013/14 budget as well as the Council adopted budget, utilized the old UAC cost allocation model, which was developed in 2005 in response to a 2003 audit finding by the State Auditor's Office (SAO). This audit finding noted the County's practice at that time, of allocating the costs of the two UAC staff to be split entirely between the Department of Transportation and the then Department of Natural Resources, was inconsistent with accounting principles and State law. Although the UAC model put in place in 2005 withstood subsequent audits, it was based on a one-time only analysis of the former unincorporated councils' agendas for a period in 2003/04. Since these councils are no longer officially sanctioned and the CSA program model has been revamped, it is doubtful that the UAC allocation would continue to be judged to meet leading practices standards for cost allocation.

The key accounting principle that must be applied in judging any cost allocation among governmental funds in Washington State is RCW 43.09.210 – also known as the “accountancy act.” The applicable section of RCW 43.09.210 states (in part): “All service rendered by...one department...to another, shall be paid for at its true and full value by the department...receiving the same, and no department...shall benefit in any financial manner whatever by an appropriation or fund made for the support of another.” For the purposes of allocating the costs of shared resources among governmental funds, this is the primary test that must be met – which is sometimes paraphrased that “one fund shall not be used to benefit another.” The underlying principle is that there must be a reasonable effort to put a fair value on the benefits accruing to various agencies/funds as a result of the shared resources.

For the purpose of allocating indirect costs down to the level of awards such as state and federal grants for specific programs and projects, there are many other principles that apply – in particular, those detailed in OMB Circular A-87 – Cost Principles for State and Local Governments. These principles are applied by the Finance and Business Operations Division in preparing indirect cost allocation plans for County departments.

A useful summary of the key principles applicable to the allocation of shared resources among governmental funds was provided by Christopher Cortines, CPA (with the SAO) and Vincent Stevens, CPA (with Clark Nuber) at the April 2011 Washington CPA Governmental Accounting and Auditing Conference. They noted the following leading practices of cost allocation:

- An up-to-date cost allocation method
- Allocation factors that equitably distribute overhead
- Charging actual costs or revising estimates at least annually
- Charging general government costs, such as those for economic development and elected officials, entirely to the General Fund
- Assigning overhead costs to funds and departments after the costs are incurred

- Charging costs of overhead (or shared resources) to *all* programs/funds that receive service or benefit, and *only* to those programs/funds

In order to apply these leading practices to the CSA cost allocation, as described earlier in this report, the CSA Manager has developed an estimate of the staff level of effort that will be focused on the various agencies based on the “departmental initiatives.” These programs, issues and project reflect a fair and reasonable estimate of the benefit each agency receives. These estimates are the basis for calculating the shares assigned to each responsible fund, which would be applied to the total cost of the CSA program. Therefore, the costs associated with time spent on General Administrative Tasks and Paid Time-Off are allocated in proportion to the “departmental initiatives” shares.

As with other shared overhead costs administered by DNRP, our financial accounting staff will periodically transfer revenues from the responsible funds through the year based on budgeted CSA costs; and they will conduct a year-end reconciliation or “true-up” in order to ensure that only costs actually incurred by the CSA cost center will be reimbursed by the responsible funds. We will also review the “CSA departmental initiatives” annually, with an updated cost allocation model prepared at least every two years with the biennial budget. If the annual review of programs, issues and projects of interest to the CSAs changes significantly in mid-biennium, we will update the model for the mid-biennial budget review.

Since the allocation shares based on this new model are significantly different than the shares assigned to each fund by the UAC model, we propose to implement the new model in 2014. The average number of hours identified above is the foundation for the 2014 cost share model. We will only make budget adjustments for biennial agencies if additional appropriation authority is required; we will propose the new allocations for annual budgets in the 2014 Executive Proposed Budget. We will review the average number of hours and update them appropriately every two years as part of future biannual budget processes.

The table on the following page compares the 2013 CSA budget allocated by the UAC Model to the 2014 CSA budget allocated by the new cost allocation model.

Cost Shares Comparison: UAC Model and Updated CSA Model

Responsible Agency/Fund	UAC % Shares	Proposed % Shares	2013 Budget Allocations (UAC)	2014 Proposed Allocations	Difference: 2013 – 2014
Roads	21.0%	11.11%	\$127,892	\$70,767	(\$57,125)
DPER	8.8%	See note	\$53,593	0	(\$53,593)
Solid Waste	1.4%	2.78%	\$8,526	\$17,692	\$9,166
WLR/SWM	16.1%	14.81%	\$98,050	\$94,356	(\$3,694)
Parks	8.2%	9.26%	\$49,939	\$58,973	\$9,034
Transit	3.2%	6.48%	\$19,488	\$41,281	\$21,793
Wastewater	n/a	2.78%	0	\$17,692	\$17,692
Public Health	n/a	2.78%	0	\$17,692	\$17,692
General Fund	41.3%	50.00%	\$251,520	\$318,453	\$66,933
Total	100.0%	100.0%	\$609,008	\$636,906	\$27,898

Note: The DPER departmental initiatives of concern to the CSAs are related to programs and issues more appropriately funded by the General Fund, such as code enforcement and comprehensive planning. Therefore the hours associated with these DPER initiatives have been included in the General Fund allocation.

Exhibit A

**King County's Unincorporated
Community Service Area (CSA)
2013/2014 Work Program
February 28, 2013**

CSA Projects 2013

- 1) **Maintain Primary Point of Contact (PPOC) and Back-up staff for each CSA - Ongoing**
 - a. Schedule time for CSA PPOC to be accessible to talk with residents/organizations at a designated location within each CSA for half a day at least twice a month. - **Schedule set up by April.**
 - b. PPOC interaction and liaison work with community members and KC staff. – **Ongoing**
 - c. Inform executive and department/divisions of issues, concerns raised by unincorporated area residents and organizations, particularly as related to programs and/or policy related. – **Ongoing**
 - d. Meet with community organizations as requested to provide updates on county initiatives and programs.
 - e. Inform unincorporated area residents and organizations of county projects and actions that impact their community.
- 2) **CSA Work Plans**
 - a. Develop, maintain and place a specific countywide work plan on CSA Website for each of seven CSAs.
 - b. Coordinate collection of work items across King County departments and branches into unified plans for each CSA. -**Ongoing**
 - c. Explore use of map links to capital projects. - **June recommendation**
 - d. Update work plans as needed and at least semiannually. - **March and September updates**
- 3) **County Lead CSA-Wide Meetings** – Convene cross department and branch meeting in each CSA. Elements of meeting to include:
 - Review King County projects and initiatives;
 - Discuss and receive input on projects and possible priorities or different projects; and
 - a. Convene at a minimum an annual meeting in each CSA consisting of Executive, Council and other separately elected representatives to meet with area residents.

Tentative 2013 schedule:

 - i. **West King meetings** **–April**
 1. North Highline/West Hill
 2. Fairwood/East Renton
 3. Federal Way
 - ii. **Vashon meeting** **– April**
 - iii. **Bear Creek/Sammamish** **- May**

- iv. **Snoqualmie Valley/NE King County - May**
- v. **Four Creeks/Tiger Mountain - June**
- vi. **Greater Maple Valley/Cedar River - June**
- vii. **SE King County - June**
- b. Identify opportunities for hosting additional meetings on specific issues of interest, such as outreach connected to the King County Budget, the Strategic Plan update or outreach connected to other County initiatives.
 - i. Connect with departments to determine opportunities.- **March**
- 4) **CSA Grant Program –**
 - a. Two rounds of \$60,000 funding anticipated. Spring 2013 for 2013 funds and a fall round for 2014 funds.
 - b. Develop a Request for Proposal (RFP) package, publicize grant opportunities widely, convene application review process, administer grant contracts or agreements.
 - c. **2013 funding RFP released in March, due in May, announce winner in July. 2014 funding RFP released in October, due in early December, with winner to be announced in January.**
- 5) **Fact Sheets** for each CSA.
 - a. Provide information about local institutions and organizations such as schools, neighborhood and community organizations, local media and other local resources. – **First draft end of March.**
- 6) **Local Needs/Issues Identified** with CSA residents.
 - a. Ongoing identification of issues of interest and impact to each CSA.
 - b. Ongoing KC referral and support for cleanup, Sheriff support, permit assistance and related aid to community members. - **Ongoing**
- 7) **CSA Website** – Update as needed to reflect revisions in work plans, placement of fact sheets and notices of items of potential interest to area residents. –**Ongoing**
 - a. Develop guidelines for monthly list of unincorporated community meetings – **April**
 - b. Explore web links to community organizations in CSA. - **July**
- 8) **Unincorporated Area News** – Monthly Newsletter. - **Ongoing**
- 9) **Community Engagement: Focus Groups/Social Media** –
 - a. Develop opportunities for focus groups – particularly to gather perspective on issues of interest to each CSA residents. -**Ongoing**
 - b. Explore opportunities for use of electronic survey tools, such as Survey Monkey. –**Ongoing**
 - c. Explore opportunities to broaden community engagement and information sharing through social media platforms. - **Ongoing**
- 10) **Department Outreach Support**
 - a. Collaborate with County leadership and program staff to support and/or advise individual departments, divisions, or programs to ensure adequate and comprehensive public engagement on issues and/or programs and projects. – *List of 2013/2014 initiatives attached.*-**Ongoing**

- b. PPOC offers local introductions, participates in outreach, and/or serves as liaison to and from the CSA. - **Ongoing**
- c. For multi-departmental issues or programs, the PPOC can organize and/or facilitate meetings in the CSA or if issue or program is of wider scope, several CSAs can be brought together. – **Ongoing**

ON-GOING CSA FUNCTIONS

Assignments and Role of the CSA Team

CSA Manager The CSA Manager will serve as the program lead with DNRP leadership, the Executive's Office, the Council, local governments and the media on the CSA. The ongoing functions include:

- o Manage production and implementation of overall CSA work program
- o Develop work plans for CSA staff and set assignments, deadlines and review CSA work projects
- o Oversee implementation of work items and provide guidance to primary point of contact in each CSA
- o Provide information on issues of interest and concern to unincorporated residents and communities to King County departments and separately elected officials as appropriate
- o Convene monthly rural communications meeting
- o Convene weekly CSA staff meeting
- o Edit Rural Newsletter
- o Provide weekly report to Executive and DNRP leadership
- o Respond to media questions regarding the CSA and related issues
- o Perform annual evaluation of CSA team members
- o Make presentations on CSA and King County initiatives to community organizations in unincorporated King County
- o CSA liaison to County Council members and staff
- o Represent CSA team at County Department Executive team meetings
- o Convene Executive Departments and County separately elected representatives to discuss and resolve issues within CSA communities as appropriate
- o Convene specific King County CSA teams as needed to develop and update work programs
- o Serve as Executive's representative at functions within CSA communities
- o Represent Executive at wide variety of meetings sponsored by community organizations and by County Departments within unincorporated King County

Specific 2013 initiatives include the following:

- 1) Manage development of Memorandum of Understanding (MOU) between DNRP and Four Creeks/Community Alliance to Reach Out and Engage (CARE) regarding local environmental stewardship. - **Due August.**
- 2) Convene DNRP (and potentially wider) community engagement work group with following goals:

- a. Improved outreach coordination and shared experiences;
- b. Establish shared community and KC outreach calendar;
- c. Establish community engagement principles;
- d. Establish community engagement guidelines;
- e. Strengthen connections to communities of color;
- f. Deliverables: Local and national inventory best practices, current resources attending engagement. –**Recommendations – September.**

Primary Point of Contact (PPOC)

Each CSA has a **Primary Point of Contact** and a Back-up. The PPOC includes the two Community Liaisons: Bong StoDomingo and Marissa Alegria, as well as .5 time of Julia Larson. The 2013 contacts are:

- Vashon/Maury Island CSA – Bong/Julia
- Bear Creek/Sammamish CSA – Marissa/Julia
- Snoqualmie Valley/NE King County CSA – Julia/Marissa
- Four Creeks/Tiger Mountain CSA – Marissa/Bong
- Greater Maple Valley/Cedar River CSA – Marissa/Julia
- SE King County CSA – Marissa/Julia
- West King County CSA (Urban Unincorporated Areas/Pockets) – Bong/Marissa

Primary Points of Contact Role

The PPOCs will serve as the primary contact with King County for residents and/or organizations within each CSA. The PPOC role includes, but is not limited to the following tasks:

- 1) Serve as a liaison, support and problems solver for residents and/or organizations seeking access to county officials or assistance with a local issue.
- 2) Act as an information clearing house and/or provide support in contacting the county about services, programs, and projects.
- 3) Keep unincorporated area residents and/or organizations informed as local County projects and/or issues are being dealt with within their community.
- 4) Internal Communication – keep departments, executive staff, and others informed as calls come in or issues arise in unincorporated areas, particularly those with policy and/or program implications.
- 5) Maintain and update CSA Website providing the following information:
 - a. Contact Information – KC PPOC, Back-up, and General KC Information,
 - b. CSA demographic information,
 - c. Work Plan,
 - d. Potentially monthly calendar of meetings , and
 - e. List of organizations within CSA along with brief description and link.
- 6) Provide updates to monthly Unincorporated Area News newsletter.
- 7) Lead the development of and regular updates to the CSA Work Plans.
- 8) Lead the development of updates to CSA Issues – may include development of and scheduling meetings with focus group(s).
- 9) Set up Annual Work Plan Meeting(s) in each CSA

- 10) Utilize various communication mediums to advertise county led community meetings and to ensure CSA residents and organizations have up-to-date information on county involvement in their CSA.
- 11) Monitor and support CSA grants awarded within the CSA.
- 12) On Site Access. Be accessible to CSA residents by establishing a location and schedule within each CSA to meet and talk with residents and representatives of area organizations at least half a day and twice a month.
- 13) Attend meetings of community organizations to discuss or provide updates on the CSA program and KC programs relevant to area residents.
- 14) Ensure CSA residents have knowledge and input opportunities on new policy, codes, etc. as appropriate.
- 15) Support implementation of strategic projects in a CSA by participating in departmental project meetings as appropriate.
- 16) Maintain and update community database for each CSA.
- 17) Work as a team on "regional" issues.

INTERNAL INTERDEPARTMENTAL WORK TEAM & WORK PLANS

Internal Interdepartmental Work Team / Department Contacts

The Internal Interdepartmental Work Team will be made up of Department Contacts assigned by the county's various departments, branches and divisions. These persons will be responsible to ensure that individual departmental and division work plans are developed for the services, programs, and projects within each of the seven CSAs.

- 1) **Work Plan Items and Project Contact.** Each CSA Work Plan will provide a list of items that reflect the county services, programs, and projects provided within the CSA for 2013. Each item will have a brief description of the service, program, or project along with a project contact and their contact information.
- 2) **Annual Meeting Attendance.** Either the Department Contact or designated person will attend Annual CSA Meeting.
- 3) **On-going Contact.** The CSA team shall maintain regular contact with both Department Contacts and on-going Project Contacts to ensure that information in the work plan is current and updated as needed.
- 4) **CSA Residents Input** is anticipated into upcoming Work Plan projects after the first couple of years of the program, where meetings can be held in the CSA about upcoming projects before the budget cycle has been initiated.
- 5) **Updates** to the work plans should be made as new or revised services, programs, or projects are initiated or are completed. Work Plans will be reviewed at least semi-annually for accuracy.

CSA Project Manager – Rural Economic Strategies Lead. Julia Larson is the County's Rural Economic Strategies lead. The following projects are linked to the draft Rural Economic Strategies Action Plan:

- **Develop Rural Economic Strategies Action Plan** – oversee implementation of annual work plan based on rural economic projects, support ongoing economic development activities

by departments, particularly Agriculture and Forestry Programs, and explore opportunities based on recommendations from the Executive Rural Business Advisory Group.

- **Executive Rural Business Advisory Group (ERBAG)** – plan and staff annual meeting and respond to recommendations.
- **Internal Rural Economic Services Advisory Team** – convene interdepartmental staff to work on crosscutting rural projects and programs.
- **Snoqualmie Valley initiative** – Explore, in collaboration with appropriate stakeholders and Snohomish County representatives, a potential Basin-wide study of projects impacting the Snoqualmie Valley.
- **Rural Lifestyles** – Explore education and other efforts to explain rural lifestyles to the public and rural residents, especially new comers, on the right to farm and forest activities.
- **Develop Equestrian support** – based on recommendations from ERBAG and departments, the following equestrian issues will be further developed:
 - Identify best management practices for healthy animals to educate the public and address horse abuse.
 - Identify best management practices for multi-use of trails by hikers, trail bikes, and equestrians. Explore adding or updating signs at trailheads regarding etiquette on trails.
- **“Thoughtful tourism”** – Work with rural cities, chambers of commerce, visitor centers, and other related organizations, on rural tourism and education programs.
- **Tourism signage** – Support the heritage signage effort underway in the Snoqualmie Valley and identify opportunities for other areas of the county.
- **Commercial Business Assistance** – Support a grant to develop a business and tourism effort being led by the King Conservation District and supported by the county’s forestry and rural economic strategies programs.
- **Ongoing Code Revision Efforts** – Work with the Agriculture Permitting Team, Permitting and Environmental Review staff, and agriculture and forest program staff to develop appropriate code changes to support evolving rural economic development.
- **Lead Rural Area Section** - Convene a group of rural residents and county staff to initiate discussions pertaining to the Rural Areas Section of the Comprehensive Plan.
- **Agriculture Program Support** – Support organizations such as 21 Acres with their education and outreach efforts on sustainable agriculture, green building codes education, and classes.
- **Ongoing monitoring of KC policies on rural economic interests** – Monitor efforts on Comprehensive Plan, Strategic Plan, and other policy making initiatives to ensure that rural economic interests are represented accurately and effectively.
- **Farm/City Connection** – Work with the agricultural program and King Conservation District on establishing positive farm/city connections to support farmers markets, regional food hubs, and education and information exchange.
- **Agriculture Commission and Rural Forest Commission** – Support economic development projects recommended by the commissions with related county staff.

CSA Departmental Initiatives – 2013/2014

DAJD

- Collaboration with Community Work Program re graffiti paint out and community cleanup

DCHS

- Veterans initiative outreach
- Health and Human Services integration – link unincorporated KC
- Refer residents to King County and other human services resources

DNRP

Solid Waste

- Outreach to communities regarding rate fees and rate impacts
- Coordination on project siting outreach and engagement
- Cedar Hills, potential community impacts – Maple Valley, Four Creeks

Water and Land Resources

- Outreach and community engagement
 - Rivers – Snoqualmie, Green, Cedar and connected
 - Agriculture services support, including marketing and technical assistance, including outreach re potential Agriculture Production District expansion
 - Flood plain management and protection outreach
 - Drainage – agriculture
 - Rate fee information/background
 - Forest management and marketing support

Parks

- Support planning, trail connectivity
- Parks maintenance/support – Example – Hicklin Lake
- Community concerns – Potential clear-cut at Serenity Estates
- Outreach 75th Anniversary and Parks accomplishments

Wastewater

- Rate Fee information and background
- Community link to capital projects

DPER

- Ongoing participation on Agriculture Permit Team
- Liaison work to community re code enforcement, interpretation issues
- Specific ongoing issues:

- Yarrow Bay impact – SE, Greater Maple Valley
- Pacific Raceways – SE
- Agriculture impacts – Snoqualmie, Bear Creek, SE
- Urban impacts, code violations- West Hill, North Highline
- Potential interlocal permit agreements in Potential Annexation Areas
- Joint land use plan and permitting support, example Woodinville

Executive Office

- Rural Economic Strategies

KCDOT

Road Services

- Facilitating community group meetings with Roads staff
- Education re Roads funding status
- Specific Roads issues to address, example SE CSA and Yarrow Bay Impact
- Roads maintenance questions follow-up – example equestrian impact
- Outreach and education re 2013/2014 level winter storm support
- Planning connection to bicycle use – Vashon initiative

Transit

- Alternative services planning outreach– Snoqualmie, Southeast, Vashon
- Education re Transit funding status
- Referral support to community
-

PSB

- Strategic Plan update outreach
- Budget process information and outreach

Public Health

- Health Care Reform and Medicaid expansion outreach
- Septic review/upgrades – Vashon

Sheriff

- Refer residents to appropriate assistance and Storefront support
- Collaboration neighborhood public safety response

April 1, 2013

The Honorable Larry Gossett
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Gossett:

This letter transmits a motion and report in response to Ordinance 17476, Section 108, Proviso 1. The report contains an updated financial allocation model for the Community Service Area (CSA) program. The motion acknowledges receipt of the report in order to release the \$100,000 expenditure restriction.

The report summarizes a financial allocation model based on the CSA's work program and King County Executive and Branch departmental initiatives in 2013 and 2014 that impact residents and communities in unincorporated King County.

The 2013 CSA work program details the initiatives underway to meet both the specific requirements of the legislation which initially created the CSA program as well as a list of collaborative projects the CSA staff will be engaged in with King County departments and branches to improve communication with King County's unincorporated residents.

The work program and the attendant link to countywide initiatives in 2013 and 2014 guided development of the proposed funding allocation model. CSA staff work with both department and branch representatives regarding community engagement strategies. They also meet with community organizations and individuals throughout unincorporated King County to learn about issues of concern to area residents and to inform them of King County initiatives.

The CSA program reflects King County's Strategic Plan goals of increasing access to King County services and information and broadening public awareness of what King County does. CSA program staff is reaching out to expand the diversity of organizations and individuals engaged in working with King County as a means to foster King County's Equity and Social Justice goals such as building strong and vibrant neighborhoods.

It is estimated that this report required 24 staff hours to produce, costing \$1,800.

The Honorable Larry Gossett
April 1, 2013
Page 2

Thank you for your consideration of this report.

If you have any questions about the Community Service Area program, please contact Alan Painter, Manager of the Community Service Area Program in the Department of Natural Resources and Parks, at 206-296-8734.

Sincerely,

Dow Constantine
King County Executive

Enclosures

cc: King County Councilmembers
ATTN: Michael Woywood, Chief of Staff
Anne Noris, Clerk of the Council
Carrie S. Cihak, Chief Advisor, Policy and Strategic Initiatives, King County
Executive Office
Dwight Dively, Director, Office of Performance, Strategy and Budget
Christie True, Director, Department of Natural Resources and Parks (DNRP)
Bob Burns, Deputy Director, DNRP
Alan Painter, Manager, Community Service Area Program, DNRP
John Bodoia, Chief Financial Officer, DNRP