

## 2020 Budget Request Form – Douglas County, KS

### Summary and Community Partner Overview

Community Partner:	<b>Douglas County Conservation District</b>
2020 Request	<b>\$85,833</b>

Contact Name:	Randy Winchester
Address:	4920 Bob Billings Pkwy
City, State Zip	Lawrence, KS 66049
Phone No.	785-843-4260 x6497
E-mail:	Randy.winchester@ks.nacdnet.net

#### Community Partner Overview:

- The Douglas County Conservation District was formed by local farmers and landowners at a referendum in August of 1945. It was charged with implementing Kansas Conservation District Law KSA 2-1901 et. seq. The primary mission of the District is to help conserve soil and water.
- The governing body of the Conservation District is a five-member Board of Supervisors elected by residents of the county. Supervisors serve a three-year term as volunteer, grass roots representatives of landowners and the public.
- In addition to county funding, the Conservation District receives an annual allocation of funding through the Kansas Water Office and the Division of Conservation of the Kansas Department of Agriculture to assist with operational expenses and to implement a Cost-Share Assistance Program to aid landowners in applying conservation practices on their land.
- The Conservation District develops and implements local, voluntary compliance programs designed to protect and conserve soil and water on farmland, rangeland, woodland, as well as improve wildlife, urban, riparian and wetland resources.
- In exchange for office space and base utilities, the District provides clerical and technical support to the USDA Natural Resources Conservation Service to assist in implementation of Federal conservation programs within the county.
- The District provides the public, landowners, and producers with information on sustainable agricultural practices designed to help with conservation interests. The District’s early education program reaches thousands of students in grades K-12. In 2018/2019 the District expanded outreach programming to include subject matter of interest to its urban audience.

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The District cooperates and partners with the Watershed Restoration and Protection Strategy (WRAPS) program, the Kansas Department of Health and Environment, Douglas County K-State Extension, the United States Department of Agriculture's Natural Resource Conservation Service, the USDA's Farm Service Agency, the National Association of Conservation Districts. The Kansas Association of Conservation Districts, and numerous local and regional conservation and environmental groups.

### **Service Overview - Metrics and/or data that describe the service impact:**

The mission of the District is to provide conservation assistance to the citizens of Douglas County. As such, the District's services impact every person living in Douglas County through programs that improve soil health and water quality, and that reduce soil erosion.

In 2018 – the year with most complete data,

- the District helped provide cost-share assistance equaling \$424,924 through federal contracts. This equates to approximately \$850,000 in economic impact to the county through services hired and products purchased.
- Through state and local contracts, the district provided \$40,576 in economic assistance, translating to approximately \$81,000 in county economic impact.
- The District helped implement soil conservation practices on 1830 acres of land. An area equal to nearly 3 square miles.
- The District provided 272 free soil tests to area landowners and gardeners.
- The District assisted with repairing 3 septic systems and plugging 2 abandoned wells.
- The District helped landowners plant 240.7 acres of Native Warm Season Grasses, flowers, and forbs to improve native habitat, reduce soil erosion, and improve water quality.
- The District's education/outreach program hosted or participated in 43 events with more than 9000 people in attendance.
- The District provided \$50,000 in assistance to the County's Common Ground Garden program, the County/City's Sustainability department, and K-State Research and Extension Douglas County with the application and implementation of the National Association of Conservation District's Urban Agriculture grant.
- The District reaches more than 700 residences with conservation information through its quarterly newsletter.
- The District provides conservation technical assistance to hundreds of landowners each year.

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### Alignment to County Focus Areas and Collaboration:

Community Partner:	<b>Douglas County Conservation District</b>
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<b>Focus Area:</b>	
<p><b>Human Services</b> – looked on as improving the overall quality of life, the District provides the most basic of human services. Improving the quality air, water, and soil. The District helps make Douglas County a healthier and more environmentally friendly place to live.</p> <p><b>Heritage Conservation and Land Management</b> – the District is at the heart of environmentally appropriate and sustainable land management in Douglas County. In partnership with the Natural Resources Conservation Service, the District provides financial assistance and technical assistance to anyone living within the county.</p> <p><b>Workforce Development/Economic Development</b> – the District, in partnership with the NRCS and the Kansas Division of Conservation helps bring annually to the county more than \$500,000 in federal and state funds that are then used to hire local contractors and laborers to build and install a variety of conservation practices. The federal and state funding provides only a portion of project costs, so additional economic impact results from the additional money spent to complete the projects by the landowners who receive the federal/state funds.</p>	

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double click on spreadsheet to open

[2020 Budget Request Detail](#)

calculated fields

Community Partner:	<b>Douglas County Conservation District</b>					
	2016 Actuals	2017 Actuals	2018 Actuals	2019 Adopted Budget	2019 Current Estimates	2020 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	233,871	267,078	343,153	218,751	351,923	368,454
<b>Douglas County</b>	<b>105,833</b>	<b>105,833</b>	<b>105,833</b>	<b>85,833</b>	<b>85,833</b>	<b>85,833</b>
State of Kansas	21,785	20,739	21,428	21,428	21,428	21,428
Grants	2,400	53,707	3,300	5,000	5,000	5,000
Interest	204	210	769	0	770	770
Donations		882	5,650	5,000	5,000	5,000
Demonstration Farm Income	10,342	4,182	7,757	5,000	5,000	0
Demonstration Farm Transfer	15,000	15,000	15,000	15,000	15,000	0
Stipend	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total Revenues:</b>	<b>156,564</b>	<b>201,553</b>	<b>160,737</b>	<b>138,261</b>	<b>139,031</b>	<b>119,031</b>
<b>Total Revenues and Fund Balance</b>	<b>390,435</b>	<b>468,631</b>	<b>503,890</b>	<b>357,012</b>	<b>490,954</b>	<b>487,485</b>
<b>Expenditures:</b>						
Salaries	65,564	70,328	69,030	70,000	70,000	70,000
Employee Benefits	11,265	11,730	13,091	13,000	13,000	13,000
Health Insurance	0	0	0	0	0	0
Travel & Training	5,556	4,093	3,898	5,500	5,500	5,500
Administrative	8,001	8,047	9,308	11,000	11,000	11,000
Education and Outreach	7,689	7,371	5,243	3,000	3,000	3,000
Demonstration Farm Rent	8,000	8,000	8,000	8,000	8,000	0
Demonstration Farm Operations	14,882	7,755	5,592	7,000	7,000	0
Grant Expenditures	2,400	8,154	37,805	5,000	5,000	5,000
Other:						
<b>Total Expenditures:</b>	<b>123,357</b>	<b>125,478</b>	<b>151,967</b>	<b>122,500</b>	<b>122,500</b>	<b>107,500</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>267,078</b>	<b>343,153</b>	<b>351,923</b>	<b>234,512</b>	<b>368,454</b>	<b>379,985</b>

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### Budget Request Analysis

Community Partner: **Douglas County Conservation District**

#### Analysis of Revenue Sources:

\$21,428 – Operational funds from the Kansas Division of Conservation.

\$26,419 – State Cost-share funds for project implementation.

\$85,833 – Operational funds from Douglas County.

\$1,000 – Kansas Division of Conservation stipend for HR support for conservation technician.

The District aggressively pursues sources of alternative funding.

The District continues to seek grants from alternative sources. Generally, these grant opportunities are project specific and do not cover general operating or administrative expenses. Some grants require matching funds from the District. As a result, while we may receive a grant for a specific project, we may incur additional expenses for the administration of the grant. At this time grant funding is highly competitive throughout the state, and perhaps more so in Douglas County with a number of grassroots conservation groups working in the area.

- In 2017/2018 the District received a \$50,000 grant from the National Association of Conservation Districts in support of urban agriculture planning and conservation within Douglas County.
- In 2018 the District received a \$2500 grant in support of soil health education from the Kansas Department of Conservation.
- The District is actively pursuing grants through Douglas County Heritage Foundation, the Walmart Foundation, the Kansas Association of Conservation Districts, the US Geologic Survey, and the Sustainable Agriculture Research and Education Program. All of these grants will be project specific, and while they increase the District's outreach and education abilities, they should not be perceived as a source to cover day-to-day operational expenses.

The District requests and solicits project specific donations to assist with educational events. For example, in 2018 the District received \$4750 in donations to assist with conducting the Douglas County Water Festival.

By law, the District cannot implement for-profit programs through its Operations fund. However, the District can earn revenue to assist with various expenses through its Enterprise fund. Programs associated with this fund include:

- Sale of grass seeds, native seeds, and cool season seeds and forbs for pasture and prairie enhancement.

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- Rental of a no-till grass drill to Douglas County landowners.
- Sale of newsletter and website advertising.

While these for-profit programs are not part of the Operations fund detailed in this agency request form, the District does believe it is important county commissioners know we are actively seeking additional revenue sources to fund District programs and meet public needs.

Operational funding supports:

- Salary for two part time employees with associated KPERS, payroll taxes, and benefits.
  - The District provides support and personnel supervision for a third full-time employee; however, this position is funded through the Kansas Department of Health and Environment and the USDA's Natural Resource Conservation Service. All funding associated with the position is covered by agencies other than the District, but the District and county landowners receives the benefit of this employee's services.
- Administrative expenses such as office supplies and equipment, insurance, technology, postage, internet/phone services, audits, dues, and surety bond.
- Supervisory and administrative support of conservation program planning and implementation of conservation plans and practices.
- On site conservation technical assistance and support associated with state and local funded cost-share projects.
- Education and outreach programs (Newsletter, Field days and tours, Community events and programming, Demonstration Farm support, Slice of Agriculture, Water Festival, AgStewardship Conference, KACD Student Contests, and classroom programs) and the publications and materials associated with them.
- Supervisor and staff training and travel.

### **Analysis of beginning & ending fund balances, and dedicated or restricted cash reserves:**

The District has been extremely conservative in spending, and in the past has made operational moves to help conserve funding. We are fortunate to have maintained a healthy fund balance despite receiving less contributions from the state than mandated.

The three-year budget period reported shows a fairly steady fund balance with changes due mainly to grants and local cost-share funds.

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<b>Analysis of expenditure changes:</b>
The District does not anticipate any major changes in expenditures other than annual salary increases and resultant benefit increases.