



FY2013 (7/1/2012 – 6/30/2013) Annual Work Plan

King Conservation District

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Mission of the King Conservation District

- To promote the sustainable uses of natural resources through reliable stewardship

Natural Resource Priorities:

- i. Viable rural communities through sustainable stewardship of private working lands;
- ii. Optimal management of surface water and conservation of water quantity to meet multiple needs;
- iii. Conservation of fish and wildlife habitat in the altered environment;
- iv. Expand strategic partnerships with collaborative conservation focus

Program Area: Board of Supervisors

Goal(s): i - iv

Funding Source(s): Assessment

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Costs	Notes
<p><u>Board of Supervisors:</u> Conduct regular bi-monthly meetings and multiple subcommittee meetings per year. Develop and adopt District policies. Supervisors serve as appointments to various regional boards and commissions, attend outside meetings, and engage with stakeholders throughout the District. Oversee annual supervisor election</p>	7/1/12-6/30/13	Hemphill	143	\$90,193.00	Each Supervisor contributes a minimum of 180 hrs a year to fulfill his/her Board responsibilities
<p><u>Advisory Committee:</u> Conduct 4-5 stakeholder meetings and monthly subcommittee meetings per year. Plus hold 3-4 public hearings to elicit stakeholder input to inform the pending ILA discussions as well as comments on the development of a rates and charges system of funding. Provide recommendations to the District's Board of Supervisors of needed services. Continue expansion and diversification of the Advisory Committee membership.</p>	7/1/12-6/30/13		52	\$25,828.00	Advisory Committee members contribute a minimum of 660 (see note in budget book)hrs/yr

<p>Election Conduct the all electronic annual board supervisor election to raise the profile of the King CD supervisor election to engage more voters</p>	7/1/12-6/30/13	73	\$88,868.00	
<p>Assessment The KCD is developing a proposal in the alternative for a funding system for 2013 and beyond following the February Sp. Ct ruling which prompts development of a rate/charge system in lieu of the historic 'special assessment' system.</p>	7/1/12-6/30/13	70	\$32,571.00	This amount is lower then it will be due to several unanticipated legal and legislative events
			<p>Total \$237,460.00</p>	

Program Area: Administration
Goal(s): i - iv
Funding Source(s): Assessment

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<p><u>Administration of District operations</u> Continue administrative group reorganization refocusing after the game changing WA. Sp. Ct. ruling. Anticipated changes in funding and, in turn, programs, call for changes to staff and assignments and a concerted effort to develop alternative funding streams. The District will need to relocate its offices in 2 years. Upgrade of data management software.</p>	7/1/12-6/30/13	Hemphill/Souza	161	\$ 796,499.28	
<p><u>Financial Management</u> Initiate a three tier system of finance management coverage to improve processes while ensuring gaps are covered and internal controls are closely monitored. Upgrade financial management software and systems.</p>	7/1/12 - 6/30/13	Hemphill	140	\$51,944.50	

new funding opportunities. Pursuing district employer contributions program in conjunction with donations					
<u>Legislative</u> District will continue its active role with local and state legislative bodies seeking changes to state legislation that impacts the District and supports voluntary stewardship.	7/1/12- 6/30/13	Hemphill	21	81,324.00	
Total:					\$426,980.33

Program Area: Education

Goal(s): iii & iv,

Funding Source(s): Assessment and Commission Grants

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
General Education – Education General Program includes activities on education initiatives and education program development activities that do not fit in a specific education program. Includes coordinating education services with other King Conservation District programs; building Education Group capacity to serve and collaborate with KCD programs and partners; managing contractor activities associated with Education Group program tasks.	7/1/12 – 6/30/13	Brandy Reed	16	\$3,927.13	
Envirothon - A nation-wide environmental literacy competition for high school youth. Sponsoring businesses and organizations include the Canon Corporation, NRCS, WSCC, and the WACD. The King Conservation District participates in the Washington State Envirothon program by recruiting high school teams from King County to participate in the NW Regional Envirothon. The teams from each county that place first at the regional event are eligible to proceed to the WA State Envirothon and possibly the national Canon Envirothon. Coordination of the NW regional Envirothon competition rotates among the NW conservation districts. The King Conservation District last coordinated the NW regional event in 2009 and is scheduled to coordinate the 2013 NW Regional event.	7/1/12 – 6/30/13	Paul Borne	36	\$10,873.05	

<p>Land & Water Stewardship Workshops – A series of four workshops where livestock owners learn about planning and implementing natural resource management practices to protect water quality, conserve soils, and enhance fish and wildlife habitat. Each workshop includes presentations in combination with exercises that help participants learn about and how to apply natural resource management practices that are typically prescribed in a Farm Management Plan and are consistent with the NRCS FOTG. Subsequent to participating in these workshops, livestock owners have the option of working with District staff on 1) a customized Farm Management Plan for their property, and 2) the design and installation of an aquatic area buffer enhancement plan.</p>	<p>7/1/12 – 6/30/13</p>	<p>Brandy Reed</p>	<p>65</p>	<p>\$26,374.35</p>	
<p>Farm Tours and Ag. Classes – District facilitated tours and classes on agriculture topics to provide peer to peer education opportunities for members of the livestock community. Farm tours are open house events where a host landowner highlights management practices they've implemented to protect and enhance natural resources on their property. Classes on agriculture topics are offered to provide information on emerging topics relevant to the livestock keeping and agricultural production communities.</p>	<p>7/1/12 – 6/30/13</p>	<p>Brandy Reed</p>	<p>21</p>	<p>\$37,608.03</p>	
<p>Total: \$78,782.57</p>					

Program Area: Farm Planning

Goal(s): i, ii & iii: Engage landowners in stewardship, Funding Source(s): Special Assessment and targeted grant funding

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
General Farm Services - Planning General Program includes	7/1/12 – 6/30/13	Josh Monaghan	192		

<p>general program group activities for Planning staff that do not fit in a specific program, such as coordination activities with partners/ potential partners, reporting, scoping new projects or programs.</p>					
<p>Small Farm and Dairy Planning- Providing farm conservation planning services to farms and livestock owners within the District, including licensed dairies and Concentrated Animal Feeding Operations. Upon completion of a conservation plan, the land user has made decisions to manage natural resources consistent with the resource needs recommended by District staff. A Farm conservation plan may be used by the landowner to meet the requirements of other agencies and programs, including: King County Codes-Title 21A. 30 (Livestock Management), 21A.24 (Critical Areas); King County Programs-Agricultural Drainage Assistance, Best Management Practice Cost Share, Public Benefit Rating System (property tax incentives), Dairy Nutrient Management Act of 1998 (RCW 90.64), the Clean Water Act.</p>		<p>Josh Monaghan</p>	<p>1058</p>		
<p>Develop comprehensive farm management plans. As part of the planning process, farm and livestock owners will receive technical assistance to identify resources, determine land use objectives, and make environmentally sound management decisions.</p>		<p>Jay Mirro</p>	<p>36</p>		
<p>Nutrient Management Services- an umbrella program that includes several related services focused on helping KCD cooperators implement different elements of nutrient management plans. These services were each developed to address hurdles that our cooperators identified to us in as they worked on implementing their nutrient management practices. The services include: Manure Spreader Service, Soil Testing Service, Manure Share, Hay Probe Loan Service</p>					

Program Area: Implementation

Goal(s): i, ii & iii, engage volunteers in habitat restoration work, enhance riparian areas, Funding Source(s):

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<p>General Implementation – Implementation General Program work includes activities for implementation initiatives and program support and development activities that do not fit in a specific Implementation program.</p>	<p>7/1/12 – 6/30/13</p>	<p>Brandy Reed</p>	<p>47</p>	<p>\$39,425.31</p>	
<p>Conservation Projects – Assistance to agriculture and livestock owners; urban, rural, and suburban landowners; organizations; schools; businesses; and government agencies on implementing aquatic area enhancement projects. The primary focus of this program is to serve District cooperators participating in the District Farm Management Program by planning and implementing stream and wetland buffer protection and livestock exclusion fencing practices detailed in individual landowner Farm Management Plans. Other natural resource conservation and management concerns addressed by the program include water quality protection; soil erosion prevention; stream, wetland, and estuarine protection and enhancement; fish and wildlife habitat protection and enhancement. Occasionally, the program also addressed protection and enhancement of other sensitive areas such as steep slopes.</p>	<p>7/1/12 – 6/30/13</p>	<p>Jacobus Saperstein</p>	<p>257</p>	<p>\$177,533.14</p>	
<p>District Engineering – Assistance to landowners, organizations and agencies on implementing natural resource management projects that protect water quality, conserve soils, and enhance fish and wildlife habitat. Projects supported by this program are planned and implemented consistent with standard practices included in the NRSC FOTG and other professional standards when NRSC standards are not applicable. The Engineering Program also supports District programs and</p>		<p>Lou Beck</p>	<p>127</p>	<p>\$49,259.30</p>	

<p>services, including providing technical and planning assistance related to farm management plan development; developing Best Management Practices for LIP cost-share eligible practices; designing and implementing aquatic area enhancement projects; sponsoring partner and landowner, organization and agency projects for streamlined JARPA review; coordinating the District BASE initiative, including overseeing all engineering contracts associated with BASE pilot projects; and staffing the District Board of Supervisors Science, Engineering & Program Development Subcommittee.</p>					
<p>CREP – The King CD CREP compensates agriculture landowners for setting aside, planting, and maintaining riparian buffers to restore fish habitat on private agricultural lands adjacent to depressed or critical condition salmon streams and rivers. CREP is a joint effort of the United State Department of Agriculture (USDA) Farm Service Agency, the USDA Natural Resources Conservation Service, and the Washington State Conservation Commission acting through the King Conservation District.</p>	<p>7/1/12 – 6/30/13</p>	<p>Paul Borne</p>	<p>179</p>	<p>\$86,189.58</p>	
<p>Wetland Plant Cooperative and Native Plant Holding Facility – A native plant nursery where upland, wetland and salt marsh plants are propagated for stream, wetland, estuarine and upland habitat enhancement projects. Projects supported by the nursery include aquatic area enhancement projects implemented by the District and projects implemented in partnership with individuals, organizations and agencies. Partnering individuals, organizations and agencies volunteer at the WPC in trade for technical services and plant material. Community groups in particular benefit by volunteering to obtain assistance on planning and implementing enhancement projects that otherwise could not be implemented due to lack of technical expertise and funding. Organizations and agencies are able to expand the size of their projects by partnering with the District for supplemental native plant material. The WPC also serves as an informal training facility for local youth and</p>	<p>7/1/12 – 6/30/13</p>	<p>Brandy Reed</p>	<p>109</p>	<p>\$80,135.92</p>	

<p>adults, who gain experience in horticulture and stream and wetland enhancement techniques, as well as leadership skills through volunteer service at the WPC. The WPC is an informal recycled materials demonstration site where recycled materials are utilized in plant production. The WPC proudly utilizes reclaimed water for irrigation. Reclaimed water is provided free of charge by the King County Wastewater Treatment Division East Section Reclamation Plant, and allows the District to conserve potable drinking water and support the reduction of discharged wastewater into local waterways.</p>		<p>7/1/12 – 6/30/13</p>	<p>Jacobus Saperstein</p>	<p>44</p>	<p>\$71,153.63</p>
<p>Bareroot Plant Sale – A bare-root plant sale that provides landowners, organizations, schools, and government agencies with low cost bare-root native plant material for habitat enhancement and native plant landscaping. In addition to receiving low cost native plants, plant sale customers receive assistance on species selection, information on installing and maintaining plants to achieve high rates of survival, and recommendations related to habitat enhancement.</p>		<p>Brandy Reed</p>	<p>151</p>	<p>\$240,655.21</p>	
<p>Land Owner Incentive Program – Promotes stewardship of natural resources on private property by providing cost-share funding to assist landowner implementation of natural resource management practices. The LLP funds agricultural and non-agricultural natural resource management practices planned in association with District technical service programs. Fourteen individual practices are eligible for funding. Examples include <i>Heavy Use Protection Area</i>, <i>Aquatic Area Buffer Planting</i>, <i>Waste Storage Facility</i>, and <i>Upland Wildlife Habitat Enhancement</i>. Cost-share reimbursement rates for approved projects range from 50% to 90% depending on the natural resource management practice. The District reimburses project costs at the cost-share reimbursement rate in combination with established cost-share limits.</p>	<p>7/1/12 – 6/30/13</p>	<p>Adam Jackson</p>	<p>109</p>	<p>\$26,861.40</p>	
<p>Volunteer Program – The Volunteer Program supports District outreach and education activities, and implementation of District conservation efforts. The Volunteer Program increases public awareness of District programs and services</p>					

<p>while volunteers gain knowledge about local natural resource management concerns, such as restoration of watershed functions, and gain experience implementing practices to address those concerns. District volunteer events include propagating and maintaining native plants at the Wetland Plant Cooperative (WPC); implementing stream and wetland enhancement projects on District cooperator properties; and conducting maintenance on previously installed enhancement projects.</p> <p>Marine Shoreline Landowner Assistance Program – Provides workshops, site visits, and limited cost-share funding to help landowners address concerns and improve critical natural resources associated with Puget Sound marine shorelines. Workshops focus on the ecology of the Puget Sound marine near-shore environment, coastal geological processes, and vegetation management. In combination, these topics provide an overview of how landowners can promote stable natural shorelines, reduce the risk of bluff erosion and landslides, and improve fish and wildlife habitat. Workshop participants may request a free site visit to learn about natural resource management concerns specific to their marine shoreline properties. A limited cost-share program is available to implement fish and wildlife habitat enhancement projects that are identified through personalized site-visits.</p>	<p>7/1/12 – 6/30/13</p>	<p>Brandy Reed</p>	<p>114</p>	<p>\$61,344.36</p>	<p>Total: \$832,557.84</p>
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Program Area: Grants

Goal(s): i, ii, iii & iv implement conservation practices through strategic partners

Funding Source(s): Special Assessment

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
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General Grant Program	7/1/12 – 6/30/13	Jessica Saavedra	47	\$12,425.56
WRIA Forum Grant Program – funding for this program was found elsewhere for 2012 (KCFCD) alleviating King CD's grant program staff focus, allowing work to be shifted toward fostering existing and new partnerships and developing a new grant program for 2013. KCD funding of the WRIA grant program in 2013 is uncertain at the time.	7/1/12 – 6/30/13	Jessica Saavedra	296	\$67,642.43
Member Jurisdiction Grant Program – funding for this program was put on hold for 2012 and is expected to resume sometime in 2013 depending on funding situation.				
Work with member jurisdictions, organizations, and businesses to develop a new grant program that is open and competitive.				
Work with jurisdictions to develop future grant programs and services that are based on the needs communicated by those jurisdictions.				
Perform outreach and marketing activities (presentations and meetings) to inform new and existing partners of programs and services provided and to be provided by the District.				
Continue to manage Member Jurisdiction and WRIA Forum grants awarded prior to March 2012 including collecting progress and expense reports and performing the grant close out review process on numerous grants.				
King Conservation District / Snoqualmie Watershed Forum Opportunity Fund – A grant program that provides grants to landowners, organizations, agencies and member jurisdictions to support implementation of natural resource management practices on private property. The fund is financed by a combination of District general budget funds and special assessment collections allocated for projects in partnership with the Snoqualmie Watershed Forum. Grants are awarded based	7/1/12 – 6/30/13	Brandy Reed	99	\$123,896.81

on funding criteria established in partnership with the Snoqualmie Watershed Forum. Funding criteria include priority geographic areas and priority activities. Program funding criteria include 6 priority sub-basin geographic areas in the Snoqualmie watershed (lower Raging River, lower Griffin Ck, lower Ames Ck, lower Cherry, lower Patterson Ck), and three priority activities (removing fish passage barriers, enhancing streams in association with managing alluvial fan sedimentation issues, riparian and wetland enhancement).

Strategic Partnerships

7/1/12 – 6/30/13	Sara Hemphill	8	\$4,200.48	
				Total: \$208,495.29

Program Area: Strategic Initiatives

Goal(s): Explore new avenues and provide technical support

Funding Source(s):

Activities for FY2012	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
General Initiatives- General Program work includes activities for initiatives and program development that do not fit in a specific program, such as scoping a new initiative, project or program.	7/1/12 – 6/30/13	Joshua Monaghan		\$795.39	
BASE: Best Available Science & Engineering- The initiative is intended to support the District in addressing emerging natural resource concerns. The current focus of the BASE Initiative is a multi-year effort to develop best management practice guidelines for the management of stream processes in association with active alluvial fans on working lands. Successful alluvial fan management guidelines will be developed in collaboration with the King County Agriculture program, King County DDES (grading and critical areas, in particular), Washington Department of Fish and Wildlife, and agency partners. Additionally, demonstration and pilot projects will be designed and installed to test potential Best Management Practices.	7/1/12 – 6/30/13	Lou Beck	91	\$100,000	

<p>Water Quality- This is a program under development. In recent years, District staff has performed various water quality related efforts. This goal of developing this program is to work with Board and staff to clarify goals and activities for this effort so that the program and the associated activities are more focused and effective.</p> <p>Water quality monitoring of creeks and ditches will be conducted annually in agricultural areas of the county. Under this initiative KCD will continue the dissolved oxygen and temperature monitoring initiated in 2008. The primary focus will be on agricultural ditch maintenance projects to evaluate before and after effects.</p>	<p>7/1/12 – 6/30/13</p>	<p>Josh Monaghan</p>	<p>23</p>	<p>\$47,158.53</p>
<p>GIS program- The purposes of a Geographic Information System (GIS) program are to better inform the planning process, better direct and efficiently use resources, and to showcase accomplishments in a readily understandable manner. This will be achieved by:</p> <ul style="list-style-type: none"> • Internal data collection, external data sourcing, and data cataloging • Performing spatial analysis • Producing statistical reports and maps • Modeling environmental conditions and outcomes • Employing ModelBuilder to automate and document work • Providing for targeted outreach and the marketing of services 	<p>7/1/12 – 6/30/13</p>	<p>Josh Monaghan</p>	<p>65</p>	<p>\$19,712.32</p>
<p>NRIM Program - Washington State conservation district enabling legislation specifies that each conservation district will develop a Natural Resource Inventory to guide their work. The KCD NRIM is a GIS-based data analysis tool, which draws from publicly available data and sources on resource harvest levels, ambient air, water and soil conditions, species abundance and habitat health to provide an ongoing, continuously updated analysis of natural resource management priorities. The KCD NRIM can be used to guide its various grant programs, to verify</p>	<p>7/1/12 – 6/30/13</p>	<p>Brandy Reed</p>	<p>5</p>	<p>\$1,733.47</p>

that its limited assessment funds are being spent to address the most relevant conservation challenges and opportunities, and to help local governments, community-based organizations and landowners identify issues of concern on a scale relevant to their influence.

Total:
\$175,284.03



FY2012 Annual Budget King Conservation District

NOTE on District budget for FY2013 (7/1/12 – 6/30/13)

NOTE: The KCD operates on a calendar year basis and must do so because its primary funding source, the special assessment, requires congruency with King County and the District cities accounting. The 2013 calendar budget has not been developed or approved. Thus, KCD attaches the 2012 calendar work plan and budget, which were used to build the FY Annual Budget for this transmittal.