



FY2013 (7/1/2014 – 6/30/2015) Annual Work Plan King Conservation District

Picture of Natural
Resource Project

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Mission of the King Conservation District

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

Natural Resource Priorities:

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

Program Area: Board of Supervisors

Goal(s): i - iv

Funding Source(s): Assessment

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Costs	Notes
<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	7/1/14 6/30/15	Hemphill/ Souza	143	\$83,537.00	Each Supervisor contributes a minimum of 180 hrs a year to fulfill his/her Board responsibilities
<u>Advisory Committee</u> Coordinate and conduct 6 meetings to prioritize natural resource conservation needs across the District service area. Manage facilitator, direct communication and outreach with the 15 members and their alternatives as well as interested parties, deliver funding and work plan recommendation to the King Conservation District Board of Supervisors and the King County Council no later than August 1, 2014	7/1/14 6/30/15	Hemphill/ Grace	52	\$80,000,	
		Souza	73	\$84, 657.00	

<u>Election</u> Conduct the all electronic annual board supervisor election to raise the profile of the King CD supervisor election and to engage more voters in this election process.	7/1/14 6/30/15				
<u>Rates & Charges</u> Work with stakeholders, advisors and legal counsel to prepare a system of rates and charges for consideration by the Metropolitan King County Council and for implementation by January 1, 2015.	7/1/14 6/30/15	Hemphill	70	\$20,837.00	
				\$ 255,268.28	Total \$

Program Area: Administration

Goal(s): i - iv

Funding Source(s): Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<u>Administration of District operations</u> Continue administrative group reorganization and team collaboration. 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. Upgrade of data management software and creation of Standard Operating Procedures.	7/1/14 6/30/15	Souza	161	\$56,637.00	
<u>Financial Management</u> Continue to implement a three-tier system of finance management coverage to improve processes, address gaps and implement strong internal controls. Upgrade financial management software and systems.	7/1/14 6/30/15	Hemphill/ Souza/ Hojaboom	140	\$ 60,611.00	
<u>Human Resources</u> Review employee policies and employee handbook to ensure that employment policies are up to date. Update hiring practice guidelines and office procedures. Implement team building practices to align staff and work	7/1/14 6/30/15	Souza	52	\$33,216.00	

groups on collaborative work projects.					
				\$ 213,480.94	Total: \$

Program Area: Outreach

Goal(s): iv,

Funding Source(s): Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<u>General Outreach</u> Incorporate the development and messaging to all District audiences on the purpose of the King Conservation District and the avenues through which it serves the residents of King County. Develop a distinct brand for the organization that positions it uniquely in the value it brings and its delivery of service. Use social media and other cost-effective communication outlets to ensure broad distribution of key messages and brand identity.	7/1/14 6/30/15	Hemphill/ Grace	34	\$227,717.00	
<u>Partnerships</u> In 2014/2015 there will be an enhanced focus to develop strategic relationships with the Puget Sound Partnership through continued collaboration with the Puget Sound conservation districts. At the local level the 2013 shift in funding options prompts a new, invigorated collaboration with the long standing jurisdictional partners and the addition of new partners from the commercial sector, area NGOs and local neighborhood conservation efforts.	7/1/14 6/30/15	Hemphill /Grace/ Consultant Support	70	\$81,563.00	
<u>Program Marketing</u> Develop and maintain materials, social media vehicles, and other program marketing to highlight specific services available to private property owners and jurisdictions that expand the District's partnering opportunities and "boots on the ground" service delivery.	7/1/14 6/30/15	Hemphill / Grace Consultant Support	190	\$62,685.00	
<u>City Outreach</u> <u>Parr Creek Bothell Project</u> – In partnership with business park property owners and the city, KCD implemented a riparian enhancement project in the fall of 2013 into Spring of 2014. An interpretive sign will be erected by the	7/1/14- 6/30/15	Saavedra/Jackson		\$50,000	Rose Foundation Grant and

end of 2014. Communication with the landowners, monitoring, and maintenance of riparian enhancement projects will continue into 2015.					Bothell MJ funds
<u>Fund Development</u> Locate new grant funding opportunities. Supporting staff groups in exploring new funding opportunities. Pursing district employer contributions program in conjunction with donations	7/1/14 6/30/15	Hemphill/ Hojaboom	39	\$17,005.00	
<u>Legislative</u> District will continue its active role with local and state legislative bodies seeking changes to state legislation that impacts the King Conservation District and supports voluntary stewardship.	7/1/14 6/30/15	Hemphill Consultant Support	21	\$54,087.00	
				\$ 292,988.28	Total: \$

Program Area: Education

Goal(s): iii & iv,

Funding Source(s): Assessment and Commission Grants

Activities for FY2014	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 professional services contracts for educational specialists working on Education Group program tasks.	7/1/14 6/30/15	Brandy Reed	15	\$9,907.00	
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	7/1/14 6/30/15	Paul Borne	31	\$25,967.00	

<p>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 2013 and will coordinate the 2014 Washington State Envirothon competition.</p>					
<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>7/1/14 6/30/15</p>	<p>Brandy Reed</p>	<p>25</p>	<p>\$18,522.00</p>	
<p>Farm Tours and Ag. Classes – Facilitate 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. For example, in 2014 the King CD planned and facilitated a conference on climate change and horse-keeping to explore how horse-keepers and land managers can work together to address this pressing natural resource management priority. In the summer of 2014, the King CD will host a farm tour in partnership with the Pierce CD to highlight the pasture management techniques explored in the conference that are designed to mimic historical grassland processes and sequester carbon.</p>	<p>7/1/14 6/30/15</p>	<p>Brandy Reed</p>	<p>26</p>	<p>\$42,276.00</p>	

Where the Water Begins Workshops – The King Conservation Marine Shoreline Landowner Assistance includes workshops to help landowners understand the natural resource assets on marine shoreline and marine bluff properties, and options to address and improve the critical natural resource management priorities associated with these areas. Workshops focus on the ecology of the Puget Sound marine near-shore environment, coastal geological processes, and vegetation management, which 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 have the option to receive a free technical assistance site visit through the Marine Shoreline Landowner Assistance Program.	7/1/14 6/30/15	Brandy Reed	13	19,652	
				\$ 97,790.45	Total: \$

Program Area: Farm Planning

Goal(s): i, ii & iii: Engage landowners in stewardship,

Funding Source(s): Special Assessment and targeted grant funding

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
General Farm Services - Planning General Program includes 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.	7/1/14 6/30/15	Josh Monaghan	192	80,328.00	
Small Farm and Dairy Planning- Providing farm conservation planning services to farms and livestock owners within the District, including licensed dairies and Concentrated Animal		Josh Monaghan	1058	\$289,909.00	

<p>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>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>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>		Jay Mirro	36	\$21,054.00	

Program Area: Implementation

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

Funding Source(s):

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
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<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. This program includes coordination of the Implementation Team, Supporting the activities and initiatives of the PSCD Caucus, and building partnerships with member jurisdictions and other stakeholder groups and entities.</p>	<p>7/1/14 6/30/15</p>	<p>Brandy Reed</p>	<p>163</p>	<p>\$78,984.00</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 enhancement 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>7/1/14 6/30/15</p>	<p>Jacobus Saperstein</p>	<p>255</p>	<p>\$206,620.00</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 services, including providing technical and planning assistance related to farm management plan development; developing Best Management Practices and Job Sheets for LIP eligible</p>		<p>Lou Beck</p>	<p>247</p>	<p>\$123,249.00</p>	

<p>cost-share 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 plans in King County often include other practices such as off-channel watering and livestock crossings in combination with riparian enhancement and livestock exclusion fencing. 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. The King CD is working to increase efficiency and procedures associated with CREP planning to increase the number of CREP plans implemented from 4-6 per year to 8-10 per year.</p>	<p>7/1/14 6/30/15</p>	<p>Paul Borne</p>	<p>278</p>	<p>\$145,662.00</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. This program is administered as a informal Cooperative, and its focus is to increase capacity in the local community to plan and implement aquatic area enhancement projects. Projects supported by the WPC include freshwater and marine aquatic area enhancement projects implemented by the District, and 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</p>	<p>7/1/14 6/30/15</p>	<p>Brandy Reed</p>	<p>129</p>	<p>\$110,215.00</p>	

<p>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 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>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>7/1/14 6/30/15</p>	<p>Jacobus Saperstein</p>	<p>36</p>	<p>\$77,702.00</p>	
<p>Land Owner Incentive Program – The LIP promotes stewardship of natural resources on private property by providing cost-share funding to assist landowner implementation of natural resource management practices. The LIP 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.</p>		<p>Rachael Konrady</p>	<p>179</p>	<p>\$259,081.00</p>	

The District reimburses project costs at the cost-share reimbursement rate in combination with established cost-share limits.					
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 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.	7/1/14 6/30/15	Adam Jackson	84	\$39,996.00	
Marine Shoreline Landowner Assistance Program – Provides site visits and limited cost-share funding to help landowners address concerns and improve critical natural resources associated with Puget Sound marine shorelines. Site visits focus on the ecology of the Puget Sound marine near-shore environment, coastal geological processes, and vegetation management. In combination, these activities help landowners promote stable natural shorelines, reduce the risk of bluff erosion and landslides, and improve fish and wildlife habitat. A limited cost-share program is available to implement fish and wildlife habitat enhancement projects that are identified through personalized site-visits.	7/1/14 6/30/15	Brandy Reed	38	\$45,486.00	
				\$ 1,015,210.14	Total: \$

Program Area: Grants

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

Funding Source(s): Special Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
General Grant Program	7/1/14 6/30/15	Jessica Saavedra	47	\$7018.00	
<p>WRIA Forum Grant Program – funding for this program was found elsewhere for 2012 (KCFCD) resulting in very few new KCD-WRIA grants awarded to utilize leftover funding. However staff continues to work on closing out previously awarded WRIA grants and managing open grants and leftover amounts of KCD-WRIA funding.</p> <p>Member Jurisdiction Grant Program – The grant application was revised through a subcommittee of the KCD-KC Task Force to meet the needs of jurisdictions as well as clarify some of KCD's policies. The grant program is expected to continue as-is with continued effort from KCD to encourage innovative applications and partnerships that accomplish KCD's mission and goals.</p> <p>.</p> <p>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.</p>	7/1/14 6/30/15	Hemphill / Jessica Saavedra	296	\$106,050.00 & \$1,140,000.00 (for MJ Grant Awards)	
King Conservation District / Snoqualmie Watershed Forum Opportunity Fund – A grant program that provided grants to landowners, organizations, agencies and member jurisdictions to support implementation of natural resource management practices on private property. The program no longer provides funding for the award of new grants, but does manage approximately 35 open grant contracts associated with previous grant awards. This work includes processing progress and	7/1/14 6/30/15	Brandy Reed	40	\$26,779.00	

expense reports and closing-out grant contracts upon project completion.					
				\$ 267,713.96	Total: \$

Program Area: Strategic Initiatives

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

Funding Source(s):

Activities for FY2014	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. Funding for this program is allocated as grants are secured.	7/1/14 6/30/15	Joshua Monaghan		\$00.00	
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 1) 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; and 2) demonstration and pilot projects will be designed and installed to test potential Best Management Practices. Funding for this program is allocated as grants are secured.	7/1/14 6/30/15	Lou Beck/Brandy Reed	0	\$00.00	
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. 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	7/1/14 6/30/15	Josh Monaghan	13	\$30,9780.00	

temperature monitoring initiated in 2008. The primary focus will be on agricultural ditch maintenance projects to evaluate before and after effects.					
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 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.	7/1/14 6/30/15	Brandy Reed	13	\$6,252.00	
Sub-basin Targeting- KCD launched the Boise Creek Community Project in September 2013 to begin addressing the WQIR Action Items and work toward reducing fecal coliform concentrations in Boise Creek. This is a targeted basin outreach effort to engage a community with its watershed health. We are hopeful that a multi-year outreach effort engaging the community with a voluntary approach will yield many positive outcomes and ultimately result in reduction of fecal coliform bacteria concentrations in Boise Creek and improvement of overall habitat health.	7/1/14 6/30/15	Josh Monaghan	244	\$68,786.00	
Parr Creek – Restoration of aquatic area buffer on Parr Creek. Project installed in winter/ spring 2013/2014 in partnership with City of Bothell, Woodinville Montessori School, Bothell Business Association, and others. KCD staff and partners will be maintaining this site for a minimum of three years to ensure successful establishment of planted native trees and shrubs and successful eradication of invasive species. KCD staff to provide oversight and grant management.	7/1/14 6/30/15	Jessica Saavedra/ Adam Jackson	23	\$34,850.00	

				\$ 207,203.95	Total: \$
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FY2013 Annual Budget King Conservation District

NOTE on District budget for FY2014 (7/1/14 – 6/30/15)

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 2015 calendar budget has not been developed or approved. Thus, KCD attaches the 2014 calendar work plan and budget, which were used to build the FY Annual Budget for this transmittal.