



# FY2015 (7/1/2015 – 6/30/2016) Annual Work Plan King Conservation District

**For More Information Contact:** Sara Hemphill, 425 282 1935, sara.hemphill@kingcd.org



## Mission of the King Conservation District

- *To promote the sustainable uses of natural resources through reliable, public/private stewardship*

## Natural Resource Priorities:

- i. *Healthy, viable communities through sustainable voluntary stewardship of private lands and natural resources;*
- ii. *Protection and expansion of working lands: farms, forests, shellfish, minerals to ensure sustainable resource stewardship;*
- iii. *Optimal management of polluted water run-off and conservation of water quantity to meet multiple needs;*
- iv. *Expand strategic partnerships with collaborative conservation focus and advocate for farmland protection expansion*

## Program Area: Board of Supervisors

**Goal(s):** i - iv

**Funding Source(s):** Rates and Charges

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Costs	Notes
<p><b>Board of Supervisors:</b>                      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>	7/1/15 6/30/16	Hemphill/ Souza	143	\$96,704	Each Supervisor contributes a minimum of 180 hrs a year to fulfill his/her Board responsibilities

<p><b>Advisory Committee</b>                  Coordinate and conduct 10-12 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, 2015.</p>	7/1/15 6/30/16	Hemphill/ Grace	52	\$80,000	
<p><b>Election</b>                  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.</p>	7/1/15 6/30/16	Souza	73	\$42,901	
<p><b>Draft Board Policy, Board Development and 2015-2020 District Strategic Plan</b></p>	7/1/15 6/30/16	Hemphill Consultant	70	\$40,000	
<p><b>Review, research and implement prudent investment strategy</b></p>	7/1/15 6/31/16	Hemphill	24	\$20,000	
<p><b>Set Roundtables with conservation districts and Tribes on Value of Farmland</b></p>	7/1/15 6/31/16	Hemphill	30	\$35,000	
				<b>\$ 314,605</b>	

**Program Area: Administration**

**Goal(s): i - iv**

**Funding Source(s): Rates and Charges**

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<p><b>Administration of District operations</b> Continue administrative group reorganization and team collaboration and expand IT services. Continued changes in funding/budget and, in turn, programs, call for changes to staff and assignments and a concerted effort to develop alternative funding streams. Upgrade of data management software and creation of Standard Operating Procedures.</p>	7/1/15 6/30/16	Souza	161	\$817,837	
<p><b>Financial Management</b> 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.</p>	7/1/15 6/30/16	Hemphill/ Souza/	140	\$ 150,542	
<p><b>Staffing, Slotting &amp; Merit Compensation Reorganization</b> Add staff and contractors to meet Implementation Plan projections. Revisit and update Merit compensation Schedule and adjust compensation as required</p> <p><b>Human Resources</b> Review employee policies and develop revised 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 groups on collaborative work projects.</p>	7/1/15 6/31/16  7/1/15 6/30/16	Hemphill/Souza Consultant  Souza	90  52	\$300,000  \$50,000	

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<b>Expansion and modifications to office space</b> Continue modifications to office space	7/1/15 6/31/16	Souza	52	\$100,000	
				<b>\$ 1,418,370</b>	

**Program Area: Outreach**

**Goal(s): i - iv,**

**Funding Source(s): Rates and Charges**

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<p><b>General Outreach</b>                      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. Continue to 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.</p>	<p>7/1/15 6/30/16</p>	<p>Hemphill/ Grace</p>	<p>200</p>	<p>\$80,000</p>	
<p><b>Partnerships</b>                      In 2015/2016 there will be an enhanced focus to develop strategic relationships with the Puget Sound Partnership and other key local and regional partners through continued collaboration with the Puget Sound conservation districts and expanded outreach to regional tribes.</p> <p>At the local level continue invigorated collaboration with the 35 long standing jurisdictional partners and the addition of new partners from the commercial sector, area NGOs and local neighborhood conservation efforts.</p>	<p>7/1/15 6/30/16</p>	<p>Hemphill /Grace/ Reed/Consultant Support</p>	<p>130</p>	<p>\$151,563</p>	
<p><b>Program Marketing</b>                      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.</p>	<p>7/1/15 6/30/16</p>	<p>Hemphill / Grace Consultant Support</p>	<p>190</p>	<p>\$200,000</p>	

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<p><b>City/Regional Outreach</b>                  Refine and invigorate comprehensive contacts with District-wide cities with focus on both jurisdictional and new program funding. Collaborate closely with SCA staff and committees. Support PSCDC, PSP LIOs, WACD tribal Committee, SVPA/WID, KC FFF stakeholders</p>	7/1/15-6/30/16	Hemphill/Grace/Reed, Monaghan/Consultants	150	\$250,000	
<p><b>Round Tables for: Tribal, Environmental &amp; Farmer Stakeholders and for Updating BAS to Altered Environment</b></p>	7/1/15 6/31/16	Hemphill/Monaghan/consultants	80	\$135,000	
<p><b>Fund Development</b>                  Develop and launch a tax exempt funding program. Locate new grant funding opportunities. Supporting staff groups in exploring new funding opportunities. Pursing district employer contributions program in conjunction with donations</p>	7/1/15 6/30/16	Hemphill/ Consultant	20	\$65,000	
<p><b>Legislative: State and Federal</b>                  District will continue its active role with local and state legislative bodies and will expand to include federal bodies. The focus this year will be seeking changes to state and federal legislation and policies that recognizes and supports farmland other working lands and so impacts conservation districts and supports voluntary stewardship.</p>	7/1/15 6/30/16	Hemphill Consultant Support	21	\$45,000.00	
				<p><b>\$ 926,563</b></p>	Total: \$

**Program Area: Education**

**Goal(s): iii & iv,**

**Funding Source(s): Rates and Charges and Commission Grants**

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<p><b>General Education</b> – 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 KCD programs; exploring and developing new education programs; building Education Group capacity to serve and collaborate with other partners; and managing professional services contracts for educational specialists working on Education Group program tasks.</p>	<p>7/1/15 6/30/16</p>	<p>Brandy Reed</p>	<p>96</p>	<p>\$37,387</p>	
<p><b>Envirothon</b> - 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. KCD last coordinated the NW regional event in 20139 and will coordinate the 2014 Washington State Envirothon competition.</p>	<p>7/1/15 6/30/16</p>	<p>Kristen Reichardt, and new IP</p>	<p>13</p>	<p>\$18,686</p>	
<p><b>Land &amp; Water Stewardship Workshops</b> – 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</p>	<p>7/1/15 6/30/16</p>	<p>Kristen Reichardt, and new IP</p>	<p>24</p>	<p>\$20,245</p>	

<p>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><b>Farm Tours and Ag. Classes</b> – 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.</p>	<p>7/1/15 6/30/16</p>	<p>Kristen Reichardt, and new IP</p>	<p>24</p>	<p>\$42,052</p>	
<p><b>Where the Water Begins Workshops</b> – 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.</p>	<p>7/1/15 6/30/16</p>	<p>Brandy Reed</p>	<p>13</p>	<p>19,652</p>	
				<p><b>\$ 138,022</b></p>	<p>Total: \$</p>

**Program Area: Food and Farm Programs**

**Goal(s): i, ii, iii, and iv**

**Funding Source(s): Rates and Charges and targeted grant funding**

Activities for FY2015	Target Dates	Person Responsible	FTEs (days) Required	Estimated Funding	Notes
<p><b>Regional Food System</b>                      KCD proposes to develop and administer a robust program of grants and services that address the following regional goals:</p> <ul style="list-style-type: none"> <li>• Improving food access</li> <li>• Investing in local food system as an economic growth sector</li> <li>• Beginning to address storage and processing obstacles</li> <li>• Strengthening direct market connections at farmers markets</li> <li>• Expanding CSAs</li> </ul> <p>KCD will bring over \$5,000,000 to the expansion and stabilization of a sustainable, equitable, and resilient regional food economy over the next 5 years. These funds can be used as match for USDA and other grant sources for even greater impact on the development of our food system economy. KCD’s current Municipal Jurisdiction Grant program, for example, leverages an average of \$3.70 for every \$1.00 of KCD funding. If KCD developed a similar ability to leverage external funding in this arena, over \$16M of resources would be allocated to the development of a robust regional food system in the next five years.</p>	7/1/15 6/30/16	Josh Monaghan	1.85 (481 days)	1,052,279	
<p><b>Urban Agriculture</b></p> <p>1. Soil Fertility- help urban farmers and gardeners understand how to understand and manage soil fertility, including soil testing and cover cropping, food cycle, natural resource cycles. Practical Workshops, Site Specific Technical Expertise, Soil Testing Program, pilot cover cropping incentives.</p> <p>2. Farm friendly cities- Work with cities to review comprehensive plans and local regulations to target changes to help cities make updates to become more farm friendly.</p>	7/1/15 6/30/16	Josh Monaghan	1.2 (312 days)	167,762	

<p>3. Food growing in low income communities- partner with cities and community leaders on opportunistic, demonstration projects.</p> <p>Benchmarks</p> <ul style="list-style-type: none"> <li>• Assess regional need for urban farming-related natural resource planning support through coordination with member jurisdictions and the KCD Advisory Committee</li> <li>• Continue to market and expand soil fertility services to promote responsible fertilizer practices (Increase gardener involvement by at least 100 more new gardeners annually, engaging at least 500 new gardeners over 5 years); In 2014, the goal is to serve 200 gardeners/ farmers with the soil testing service.</li> <li>• Grow current soil testing program and customers into a more comprehensive urban conservation program focused on growing healthy local food and protecting and enhancing urban water quality.</li> <li>• Assist up to 15 jurisdictions with Comprehensive Code and Regulatory Code audits over 5 years.</li> <li>• Increase from under 5 to 20 Urban Farm <i>Planning Technical Assists</i> per year. Our goal is to assist <i>urban farm planning</i> across the District so that by year 5, a total of 100 urban <i>farms</i> have received <i>planning technical assistance</i> across King County.</li> </ul>					
<p><b>Agricultural Drainage Program</b>                  Assist landowners with maintaining and improving agricultural drainage systems. Our aim is to enable more landowners to participate in the King County Agricultural Drainage Assistance Program (ADAP) through a combination of technical assistance and matching grants. In addition, we are conducting a county-wide assessment of drainage needs as the basis for future planning. The</p>	7/1/15 6/30/16	Josh Monaghan	1.25 (325 days)	252,802	

<p>new KCD Agricultural Drainage Program was made possible through a grant from the King County Flood Control District.</p>					
<p><b>Rural Farm Planning Services</b>                  Providing farm conservation planning services to farms and livestock owners within the District. 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), 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>7/1/15 6/30/16</p>	<p>Jason Mirro</p>	<p>2.59 (673.4 days)</p>	<p>251,106</p>	
<p><b>Dairy Planning Services</b>                  Providing farm conservation planning services 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. Linked to 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>7/1/15 6/30/16</p>	<p>Erin Ericson</p>	<p>0.35 (91 days)</p>	<p>51,305</p>	
<p><b>Nutrient Management Services</b>                  An umbrella program that includes several related services focused</p>	<p>7/1/15 6/30/16</p>	<p>Jay Mirro</p>	<p>0.1 (26 days)</p>	<p>7,733</p>	

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<p>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, Manure Share, Hay Probe Loan Service (Note- Soil Testing has been broken out into Urban Agriculture in 2015)</p>					
<p><b>Sub-basin Targeting</b> Address precision conservation actions on the Enumclaw Plateau. 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 measureable improvements in water quality conditions and improvement of overall habitat health in sub-basins across the plateau.</p>	<p>7/1/15 6/30/16</p>	<p>Erin Ericson</p>	<p>1.75 FTE (455 days)</p>	<p>194,950</p>	
<p><b>General Farm Services</b> 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.</p>	<p>7/1/15 6/30/16</p>	<p>Josh Monaghan</p>	<p>0.2 (52 days)</p>	<p>25,123</p>	
				<p><b>\$2,003,060</b></p>	

**Program Area: Shorelines and Riparian Habitat**

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

**Funding Source(s):** Rates and Charges, Commission grants, and other grants and revenue

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<p><b>General Implementation</b> – 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 and professional development trainingthe development of an aquatic area enhancement services programs that serves urban and rural residential landowners.</p>	<p>7/1/15 6/30/16</p>	<p>Brandy Reed</p>	<p>143</p>	<p>\$73,847</p>	
<p><b>Conservation Projects</b> – 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 aquatic area landowners by planning and implementing stream and wetland buffer enhancement practices detailed in technical assistance plans, such as 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>7/1/15 6/30/16</p>	<p>Jacobus Saperstein &amp; Adam Jackson</p>	<p>891</p>	<p>\$605,965</p>	<p>The FY2016 budget for this program includes KCD LIP cost-share dedicated for the purpose of implementing landowner aquatic area enhancement projects.</p>
<p><b>District Engineering</b> – 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</p>	<p>7/1/15 6/30/16</p>	<p>Lou Beck</p>	<p>249</p>	<p>\$144,229</p>	

<p>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 cost-share practices; designing and implementing aquatic area enhancement projects; sponsoring partner and landowner, organization and agency projects for streamlined JARPA review; and staffing the District Board of Supervisors Science, Engineering &amp; Program Development Subcommittee.</p>					
<p><b>CREP</b> – The KCD 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>7/1/15 6/30/16</p>	<p>Paul Borne</p>	<p>285</p>	<p>\$151,199</p>	
<p><b>Wetland Plant Cooperative and Native Plant Holding Facility</b> – 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</p>	<p>7/1/15 6/30/16</p>	<p>Brandy Reed &amp; Adam Jackson</p>	<p>150</p>	<p>\$120,796</p>	

<p>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 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><b>Bareroot Plant Sale</b> – 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>7/1/15 6/30/16</p>	<p>Jacobus Saperstein</p>	<p>47</p>	<p>\$80,840</p>	
<p><b>Volunteer Program</b> – The Volunteer Program supports District outreach and education activities, and implementation of District conservation efforts. The Volunteer Program increases public</p>	<p>7/1/15 6/30/16</p>	<p>Nikki Marschke</p>	<p>9</p>	<p>\$6,333.00</p>	<p>The FY2016 budget for this program</p>

<p>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.</p>					<p>is anomalous with the program staffing spread across multiple programs. In a typical year, this program includes 50-75% of an FTE.</p>
<p><b>Marine Shoreline Landowner Assistance Program</b> – 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.</p>	<p>7/1/15 - 6/30/16</p>	<p>Brandy Reed</p>	<p>64</p>	<p>\$53,515</p>	
				<p><b>\$ 1,236,724</b></p>	

**Program Area: Landowner Incentive Program**

**Goal(s):**

**Funding Source(s): Rates and Charges**

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<p><b>Land Owner Incentive Program</b> – 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, Aquatic Area Buffer Planting, Waste Storage Facility, and 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>7/1/15 - 6/30/16</p>	<p>Rachael Konrady</p>	<p>343</p>	<p><b>\$759,256</b></p>	<p>The FY2016 budget for this program includes increased cost-share funding to implement agricultural practices, aquatic area enhancement practices, forest health practices, and urban forestry initiatives.</p>

**Program Area: Urban and Rural Forest Health Management**

**Goal(s):**

**Funding Source(s): Rates and Charges**

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<p><b>Rural Forestry</b> – The King Conservation District works with small-lot forest landowners across unincorporated King County to increase the resilience of the forested landscape and capture the ecological, recreational and other values of forests by helping landowners actively manage forestlands and open space areas. KCD partners with King County Department of Natural Resources and Parks, Washington State University Cooperative Extension, and rural residential and small private forest landowners to protect and enhance woodlots and smaller stands of forest, reduce forest fragmentation, and capture the ecological benefits and in some cases the economic value of forests</p>	7/1/15 - 6/30/16	Brandy Reed	260	\$105,320	The FY2016 budget for this program includes KCD LIP cost-share dedicated for the purpose of implementing landowner forest health management plans.
<p><b>Urban Forestry</b> – The KCD works to increase the resilience of urban tree canopies and capture the ecological, recreational and other values of urban forests by helping residents and landowners actively manage urban trees in yards and public open spaces, and partnering with our member jurisdictions urban forestry initiatives.</p>	7/1/15 - 6/30/16	Brandy Reed	260	\$128,948	The FY2016 budget for this program includes KCD LIP cost-share dedicated for the purpose of implementing KCD-Member Jurisdiction urban forestry programs
				<b>\$ 234,268</b>	

**Program Area: Grants**

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

**Funding Source(s): Rates and Charges**

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<b>General Grant Program</b>	7/1/15 6/30/16	Jessica Saavedra	47	\$10,972	
<p><b>WRIA Forum Grant Program</b> – 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, managing open grants and leftover amounts of KCD-WRIA funding.</p> <p><b>Member Jurisdiction Grant Program</b> – 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>.Perform outreach activities (presentations, meetings, and materials) to inform new and existing partners of programs and services provided and to be provided by the District.</p>	7/1/15 6/30/16	Hemphill / Jessica Saavedra	296	\$22,137  \$109,272  \$1,140,000 ( for MJ Grant Awards)	
<b>King Conservation District / Snoqualmie Watershed Forum Opportunity Fund</b> – 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	7/1/15 - 6/30/16	Brandy Reed	43	\$15,397	

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approximately 35 open grant contracts associated with previous grant awards. This work includes processing progress and expense reports and closing-out grant contracts upon project completion.					
				<b>\$ 1,297,778</b>	



## **FY2013 Annual Budget King Conservation District**

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### **NOTE on District budget for FY2015 (7/1/15 – 6/30/16)**

**NOTE:** The KCD operates on a calendar year basis and must do so because its primary funding source, the system of Rates and Charges, 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.