
Annual Work Plan & Budget

2010

Executive Director Proposed



Office of the Executive Director

October 9, 2009

Introduction

In preparing for 2010, the King Conservation District faces a number of challenges to meet its legislative mandate of natural resource conservation, the needs of its various stakeholders, and its ability to face the current and still changing economic reality. Overlaid on this is the uncertainty of funding for the District's special assessment, and larger political, financial, and legal concerns for conservation districts around the state. Despite this uncertainty the District continues to move forward in the pursuit of its mission.

The executive draft 2010 Annual Work Plan & Budget has been prepared consistent with the District's mission, legislative mandate, and goals. Several other considerations were taken into account during the preparation of the draft budget being presented to the Board of Supervisors; namely the need to provide the Board with a balanced budget, one that maintains the District reserve policies and also balances effectively the competing priorities of the District, while seeking to maintain the continuity and stability of services and reduction of costs through cost savings measures and efficiencies.

Changes to the 2010 Annual Work Plan & Budget

FY 2009 was the first year that the District began to implement some of the changes brought about by the reorganization into the Annual Work Plan & Budget process. These changes included the reorganization of the activities of the District into distinct programs and organization of related programs into program groups. These program groups include Education & Community Development, Natural Resource Planning & Technical Assistance, Implementation & Conservation Projects, and District Grant Programs. A number of special and other initiatives were organized separately. The resulting budget provided more transparency and accountability for the District's Annual Budget, with more detailed budget information organized by program, and the consolidation and integration of several grants programs into the District's main budget.

In FY 2010, the District is taking the next step in the full integration of the Annual Work Plan with the related budget, and aligning District strategy with programs, deliverables, and resources. The FY 2010 Annual Work Plan & Budget is the culmination of over a year of work by the King Conservation District Board of Supervisors and staff to develop the District into a modern and effective conservation district, ready to serve the needs of its constituents, living in a diverse urban, suburban and rural environment.

The FY 2010 Annual Work Plan & Budget is further aligned with the strategy of the District by being guided by the District's Strategic Goals, the Funding Priorities set out in the District's Assessment Appropriation Plan, which was adopted as part of the District's System of Assessments for 2010-2014.

Other Budget Notes / Comments

- The District has been able to reduce its budget by (\$1,044,090.00) from FY 2009 to FY 2010.
- Cost savings in the Board of Supervisors Budget (\$34,284).
- Increase in Executive Budget \$13,825.38.
- Cost savings in Administration Budget (\$126,148.00); Increase in rental expenses by \$105,000.00 per year due to new location.
- Capital expenditures have been kept to a minimum at \$41,030.00, which includes a computer server for redundant storage and a replacement district vehicle.
- Cost savings in Education Budget (\$64,397.00)
- Cost savings in Natural Resource Planning Budget (\$15,157.00)

- Cost savings and reductions to Implementation Budget (\$539,942.00)
- Cost reductions to District Grants Programs (\$159,350.00)
- The District has reallocated funds between the WRIA 7 / Snoqualmie Watershed Forum Funds and the King CD – Snoqualmie Watershed Forum Opportunity Fund; this change has resulted in \$400,000.00 in the Forum Funds, and \$200,000.00 in the Opportunity fund, with a total amount available to the Snoqualmie Watershed Forum of \$600,000.00 for projects; no changes in the existing Opportunity Fund program or its policies are anticipated.
- The District has also eliminated 2 positions from its FY 2010 Budget, which constitutes an approximate decrease of (\$162,000.00) (11.0%).
- The District has balanced its FY 2010 budget with a \$14,242.00 surplus. There is no funding available for a 5% Board Contingency Fund in this budget.
- The District has established a restricted reserve policy of 50% of previous year's operating expenses. In FY 2009, this amount was \$1,231,000.00. This amount has been increased by \$346,000 to raise the restricted reserve to the amount of \$1,577,000.00.

Table of Contents

Introduction	3
District Organization	7
District Governance & Administration	9
Board Activities & Annual Work Plan.....	9
Executive Initiatives 2010	10
District Administration.....	10
Finance / Human Resources / Information Technology	10
District Communications.....	11
Stakeholder Outreach	11
Inter-Governmental Relations	11
District Product & Service Promotion	11
CORE DISTRICT PROGRAMS & SERVICES.....	12
Education and Community Engagement	12
Education Program Coordination	Error! Bookmark not defined.
Envirothon.....	12
Land & Water Stewardship Workshops.....	12
Farm Tours & Special Agriculture Classes.....	12
Carpentry for Critters.....	13
K-12 Environmental Education Outreach	13
Natural Resource Planning & Technical Assistance Services	14
Planning & Technical Assistance Services.....	14
Dairy Program	14

Nutrient Management Program	15
Implementation Job Sheet Project	15
Implementation & Conservation Projects	16
Conservation Projects	16
District Engineering Services.....	16
Conservation Services Contracts.....	17
Marine Shoreline Program.....	17
Conservation Reserve Enhancement Program (CREP).....	18
Wetland Plant Cooperative / Native Plant Nursery Program	18
Bare Root Plan Sale	18
Volunteer Program	19
District Grant Programs	20
Member Jurisdiction Grants Program.....	20
Water Resource Inventory Area (WRIA) / Watershed Forum Grant Programs.....	20
Opportunity Fund Grant Program.....	21
Conservation Partnership Grants Program.....	22
King Conservation District – Landowner Incentive Program (KCD-LIP)	22
Strategic & Other District Initiatives	24
Strategic Partnerships	24
BASE Initiative	24
NRIM / GIS Program Development	24

District Organization

Board of Supervisors

- William Knutsen, Chair (Commission Appointed)
- Robert Vos, Vice Chair (Elected)
- David Irons, Secretary/Auditor (Elected)
- Scott Wallace, Supervisor (Commission Appointed)
- Preston Drew, Supervisor (Elected)

District Executive

- Jeffrey Possinger, Executive Director

District Staff

- Marla Hamilton Lucas, District Administration / Finance Director
- Brandy Reed, Implementation & Conservation Projects Lead
- Joshua Monaghan, Planning & Technical Assistance Lead
- Jessica Saavedra, District Grants Programs Lead
- Jason Chambers, Public Information Officer
- Jay Mirro, Resource Planner
- Ken Halgren, Resource Planner
- Annemarie Magnochi, Resource Planner
- Jessica Paige, Special Projects
- Matthew Dunnahoe, Resource Planner
- Jacobus Saperstein, Project Specialist
- Adam Jackson, Volunteer Coordinator
- Susan Wermus, District Administration
- Paul Borne, Project Specialist

District Governance & Administration

Board of Supervisors

General Overview

Group Lead	Jeffrey Possinger Executive Director	Budget	\$119,947.00
		Funding Sources:	Assessment

The District Board of Supervisors is responsible for all policy and financial decisions of the District. The Board is composed of 5 Supervisors, three are elected at large throughout the District, and two are appointed by the Washington State Conservation Commission. All members of the Board of Supervisors are volunteers and serve 3-Year terms. In cooperation with the Executive Director, the Chair manages regular meetings of the Board and provides leadership and direction to the Board.

Board Activities & Annual Work Plan

The annual workload of the board includes developing the Annual Work Plan & Budget in coordination with the Executive Director and District staff; strategic planning, policy development, and the setting of annual priorities. Throughout the year, the Board adopts and approves grant requests under the District Grant programs. The Board also plays a role in the adoption of District policy in connection with the Washington State Conservation Commission, including the holding of an annual supervisor election, and other requirements set out by State law and policy. Supervisors serve as appointments to various regional boards and commissions, attend outside meetings, and engage with stakeholders throughout the District.

The Board of Supervisors budget reflects primarily the staff and other administration of the Board activities as well as the costs of running the annual supervisor election and annual meeting.

District Executive

General District Management

Group Lead	Jeffrey Possinger Executive Director	Budget	\$139,282.00
		Funding Sources:	Assessment

The Executive Director is the principal executive officer of the King Conservation District and acts on behalf of and reports to the District's Board of Supervisors. The Executive Director provides innovative and ethical leadership to the Board and the District Staff, and also provides general business management for the day to day affairs of the District. The Executive Director carries out the policy of the organization as established by the Board.

The Executive Director is responsible for managing the affairs of the District, ensuring compliance with statutory and other legal requirements affecting public entities, policy development and implementation, strategic planning, financial and budget planning, as well as the development of sufficient financial resources to fund the activities of the District. The Executive works with the Board to develop and implement the goals and policies that achieve the District’s mission and vision.

Executive Initiatives 2010

- Develop Strategic Partnerships. In 2010 there will be a focus to develop strategic relationships with the Puget Sound Partnership, adjacent conservation districts, and the WSCC CD Caucus for the Puget Sound Region. In addition, strengthening existing relationships with District partners.
- Continue Reorganization Initiative for District. Finalize reorganization process begun in 2008, and complete organizational, operational, and systems changes to the District.
- Development of Strategic Funding Plan. Development of a long term plan for sustainable and diverse funding sources for the District, will work with staff and board to develop action plan.

District Administration

General Overview

Group Lead	Marla Hamilton Lucas	Budget	\$223,581.00
		Funding Sources:	Assessment

The District’s Administration Group includes those activities of the district that manage the administrative function and general services of the District. Works collaboratively with the Executive Director and Board of Supervisors to implement the District’s Annual Work Plan.

Finance / Human Resources / Information Technology

Finance provides all accounting related functions for the District. These functions include annual reporting, audit, budgeting, financial reporting to Board of Supervisors and Executive Director, cash management, invoicing grants, paying applicable taxes, and payroll among others.

The goals for the Finance program are 1) to provide useful, accurate financial information to the Board and management. 2) provide complete and accurate information to the State Auditor via the Annual Report, to assist the Auditor in auditing the Annual Report, and to receive a “clean” opinion from the Auditor on the Annual Report and 3) to ensure all expenses, obligations and taxes are paid accurately and on time.

Human Resources. The District will continue to update the District salary schedule, to coordinate with reorganization initiatives, the updating of personnel policy, and the evaluation of performance based compensation systems.

Information Technology. The District will continue to maintain basic IT infrastructure and provide maintenance as needed.

District Communications

General Program

Group Lead	Jason Chambers	Budget	\$273,754.00
		Funding Sources:	Assessment

The King Conservation District Communications programs are designed to communicate the activities of the district with the broader community. They vary from Intergovernmental Relations, which specifically targets building relationships with key jurisdictional partners in King County and on the regional level, to Stakeholder Outreach, which focuses specifically on current co-operators and more broadly on all citizens of the District.

Stakeholder Outreach

The Stakeholder Outreach program is where the district communicates broadly with its stakeholders. The primary tools used for stakeholder outreach are the District's website, the quarterly newsletter and in person conversations with stakeholders at local fairs and festivals.

Inter-Governmental Relations

In 2010, the District will be focusing on strengthening its relationships with member jurisdictions within the District, and in increasing the interactions that it has with King County, and other regional organizations. Additionally, the District will be engaged with the Washington State Legislature and state agencies such as the Washington State Conservation Commission, and the Washington Association of Conservation Districts (WACD) on issues relevant to the District.

District Product & Service Promotion

The District will target the promotion of specific programs and services. These promotions could include farm tours, the volunteer program or the Landowner Incentive Program (LIP), among others. The communications group will coordinate with the program leads of other District program groups to determine which programs or events we may want put a special emphasis on promoting. In addition, the District will identify relevant local media outlets developing relationships with them.

CORE DISTRICT PROGRAMS & SERVICES

Education and Community Engagement

General Program Group Description

Group Lead	Paul Borne	Budget	\$86,272.00
		Funding Sources:	Assessment WSCC – Grants DoE – Issaquah Grants

The King Conservation District provides educational opportunities that promote the sustainable uses of natural resources through increased knowledge and understanding of natural resource conservation topics and natural resource management practices. District education programs include classes, workshops, tours and other field-based learning opportunities, and the development and distribution of publications and other information materials on a variety of natural resource management topics and practices. These topics and practices include water quality protection, soil conservation, livestock management, aquatic area enhancement, and fish and wildlife habitat enhancement. Audiences served by District education programs include livestock owners, agriculture operations, rural, urban and suburban landowners, and K-12 school groups.

Envirothon

Envirothon is 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, state and national Envirothon competitions. 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 in cooperation with the Pacific Science Center, the City of Bellevue, and the Mercer Slough Environmental Education Center.

Land & Water Stewardship Workshops

The King Conservation District workshop series titled Land and Water Stewardship for Livestock Owners is a series of 4 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 to help participants learn about and apply natural resource management practices consistent with the NRCS FOTG and that are typically prescribed in a Farm Management Plan. Subsequent to participating in these workshops, livestock owners have the option to work with District staff on a customized Farm Management Plan for their property, and/or the design and installation of an aquatic area buffer protection and enhancement plan.

Farm Tours & Special Agriculture Classes

Facilitate farm 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 community.

Top Level Program Goals:

- Conduct 8 farm tours to feature farms that have implemented farm best management practices.
- Conduct 4 agriculture classes on emerging and priority farm best management practices.

Carpentry for Critters

Provide workshops on enhancing backyard wildlife habitat on urban, suburban and rural properties. Workshops focus on improving knowledge and understanding of the 4 components of wildlife habitat – food, water, space and shelter - and the steps landowners can take to improve these habitat attributes on their property. Workshops include a presentation and nest box building exercise.

K-12 Environmental Education Outreach

The King Conservation District participates in local environmental education field days by facilitating youth-focused lesson plans, field exercises, and demonstrations focused on natural resource management topics. Field day events currently supported by this program include the Bellevue Natural Resources Week and the Covington Water Festival. Youth who participate in District facilitated environmental education lessons at these events learn about wetland and soil conservation, respectively.

Natural Resource Planning & Technical Assistance Services

General Program Overview

Group Lead	Joshua Monaghan	Budget	\$509,717.00
		Funding Sources:	Assessment WSSC – Livestock TA Grant DoE – Issaquah Grant

Planning Group programs engage with farmers, landowners and others to develop and implement site specific conservation plans to address natural resource concerns. Here is a brief summary of the Programs:

Planning & Technical Assistance Services

Provide farm conservation planning services to farm 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).

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.

- Promote increased voluntary stewardship of private lands, primarily focused on working lands
- Increase implementation of King CD recommended practices to address identified resource concerns
- Meet planning needs mandated for in code to address natural resource stewardship practices on farmland

Dairy Program

Provide ongoing technical assistance to licensed dairies and Concentrated Animal Feeding Operations so that they can work towards meeting requirements of Dairy Nutrient Management Act of 1998 (RCW 90.64), the Clean Water Act and compliance with Federal, State and local laws regarding water quality standards. Assist producers in the development and implementation of Nutrient Management Plans for compliance. There are 27 licensed dairies in King County. Of these, all have approved nutrient management plans and 24 have certified nutrient management plans. In the last 2 years, we have received 3-5 new service referrals from WSDA.

Program Goals:

- Certify Dairy Nutrient Management Plans – (4 Plans) Work with dairy operators to certify 7 existing nutrient management plans.
- Update Dairy Nutrient Management Plans – (As Needed) Update existing nutrient management plans on an as needed basis in cooperation with NRCS.

Nutrient Management Program

Nutrient Management Services is 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 – Several years ago, KCD identified that a significant hurdle to small scale livestock managers whom are working on manure management is access to a manure spreader to distribute the material. To address this, KCD purchased and now maintains a small manure spreader to loan out to cooperators. This service includes scheduling, deliver, and pick up of the manure spreader. The manure spreader is loaned for free. To use the spreader, cooperators need to demonstrate that they have adequate acreage to spread and that they will apply the manure at agronomic rates.

Soil Testing Service- Several years ago, KCD noted another hurdle for many cooperators working on implementing good nutrient management practices was that many cooperators either did not see the value of or did not understand how to take soil samples. To help promote the good nutrient management habit of soil testing, KCD's Soil Testing Service pays the lab fees for up to 5 samples from anyone in our district (urban, rural, and farm). In addition, KCD staff assists farm cooperators with some field collection, as available.

Manure Share- For over a decade, KCD has offered this service to connect farmers, nurseries, and gardeners seeking manure for fertility to livestock owners in king county who have surplus manure. This service involves maintaining a list of available manure sources, some promotion to farm and garden audiences, and providing the manure share list to interested parties via website, e-mail and phone inquiries. This service in one small part of helping cooperators with surplus manure develop responsible plans for manure utilization, and thus avoid stockpiling waste that can become an environmental liability.

Implementation Job Sheet Project

This is a multi-year project to update and fill planning tool gaps in the NRCS technical guide, as it relates to small farm conservation planning. Practical job sheets and related planning guidance are a key step in giving cooperators clear and consistent guidance to successfully implement recommended conservation practices.

Implementation & Conservation Projects

General Program Overview

Group Lead	Brandy Reed	Budget	\$826,186.00
		Funding Sources:	Assessment WSSC – CREP TA Grant WSSC – CREP Cost-Share Grant WSSC Block Grant Other Funding Sources

The King Conservation District provides programs and services to assist landowners and land managers with implementing natural resource management practices that protect water quality, conserve soils, and enhance fish and wildlife habitat. District implementation services include planning, designing, and implementing aquatic area enhancement projects and other natural resource management practices; and providing other technical services, funding services and volunteer assistance to increase the implementation of natural resource management practices by individuals, organizations and agencies.

Conservation Projects

The King Conservation District provides 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.

Top Program Goals

- Involve and assist 10 landowners in the design and implementation of an aquatic area enhancement buffer on their property
- Enhance an overall estimated 4,000 linear feet of aquatic area shoreline
- Enhance an overall estimated 100,000 square feet (2.3 acres) of aquatic area buffer
- Install and estimated 4,000 native trees and shrubs
- Conduct maintenance on 30 project sites

District Engineering Services

The King Conservation District Engineering Program assists landowners, organizations and agencies with 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 for LIP cost-share eligible practices; designing and implementing aquatic area restoration projects and providing streamlined JARPA services for partner landowners, organizations and agencies; coordinate the District BASE initiative, including overseeing all engineering contracts associated with BASE pilot projects; and staff the District Board of Supervisors Science, Engineering & Program Development Subcommittee.

Top Program Goals

- Provide engineering technical and planning support to other District programs and District partners
- Provide support to District LIP (part of LIP)
- Provide aquatic area enhancement project support to Member Jurisdictions and WRIA Forums
- Support partner projects by providing JARPA sponsorship
- Coordinate District BASE initiative
- Staff District PDSE Subcommittee

Conservation Services Contracts

The King Conservation District provides contracted conservation services to member jurisdictions and watershed forums. Contracted services typically assist with planning and implementing natural resource management practices above and beyond the standard offering of District programs and services. Examples of projects funded under this program include culvert replacement projects and stream daylighting projects through the District Engineering Program and bare-root plant material sold through the Bare-root Plant Sale. Services provided under contract are funded with special assessment collections allocated for projects in partnership with the partner jurisdiction or WRIA Forum.

- Market District programs and services to member jurisdictions and WRIA Forums
- Prepare project proposals as requested
- Implement projects as requested
- Prepare project scopes of work and budgets as requested
- Draft contracts for requested scopes of work and budgets as requested
- Manage contracts and prepare reporting to document expenditure of special assessment collections allocated for projects in partnership with the sponsoring jurisdiction or WRIA Forum

Marine Shoreline Program

The King Conservation District 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.

Program Notes / Remarks:

- The Marine Shoreline Program has been moved in 2010 from a Strategic Initiative of the District to a standing program in the Implementation Program Group. This program reaches a specific audience of urban and suburban stakeholders of the District.

Conservation Reserve Enhancement Program (CREP)

The Conservation Reserve Enhancement Program (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.

Top Level Program Goals

- Market and advertise CREP through 3 direct mailings to potentially eligible landowners
- Recruit 6 new landowners to sign-up for the CREP
- Develop 6 new CREP plans and initiate plan implementation
- Implement 4 CREP projects planned in 2009

Wetland Plant Cooperative / Native Plant Nursery Program

The King Conservation District Wetland Plant Cooperative and Native Plant Holding Facility (WPC) is a plant nursery where native trees, shrubs, herbs and wetland 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.

In addition to providing technical services and growing native plants, the WPC 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 also 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.

Top Level Program Goals

- Propagate approximately ~5,000 new plants and maintain ~10,000 plants in existing inventory
- Provide technical assistance and support implementation of 16 freshwater and marine aquatic area enhancement projects
- Provide plant material for implementation of 10 District sponsored conservation projects
- Maintain facility and install irrigation controller, including installing electrical power delivery system

Bare Root Plan Sale

Program Overview

The King Conservation District Bare-root Plant Sale 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.

Top Level Program Goals

- Sell approximately 45,000 native plants to 450 customers, which include pre-order sales and walk-up sales
- Increase the availability of high quality inexpensive (wholesale) native plant material to the general public for implementation of conservation projects and enhancement of native plant communities and wildlife habitat

Volunteer Program

Program Overview

The King Conservation District 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.

District Grant Programs

General Program Overview

Group Lead	Jessica Saavedra	Budget	\$3,969,365.00
		Funding Sources:	Assessment

King Conservation District awards grants for natural resource improvement actions, best management practices, and conservation projects implemented by non-profit organizations, agencies, and landowners in King County.

Member Jurisdiction Grants Program

The Member Jurisdiction Grant Program supports natural resource improvement projects in partnerships with the 35 jurisdictions within King County that are members of the District. The King Conservation District awards grants for projects that are consistent with the mandates of the District as established by RCW 89.08.

Grant Funding Levels

Program Area	2010 Grant Funding Level
Member Jurisdiction Grants Program	\$1,000,000.00

Program Goals:

- Award grants consistent with the program policies, mandates, goals, and priorities of the King Conservation District.
- Foster effective strategic partnerships with other agencies and organizations to accomplish conservation of natural resources.
- Efficiently manage the grant program in a way that makes the granting process accessible to organizations and agencies while also accomplishing programmatic management goals.

Program Notes / Remarks:

- The budgeted amount for 2010, only reflects the current year allocation to the Member Jurisdiction Grant Program, and does not reflect any existing amounts that are currently unspent from previous years' assessment allocations to the program. The estimated carry forward balance for this program is [\$1,279,206.49].
- The 2010 Annual Work Plan & Budget assumes changes made in the District's Assessment Appropriation Plan and package. Despite these changes in the structure of the District's special assessment, the policy and administration of the Member Jurisdiction Grants Program will remain the same. Resolution 09-007 (07/27/2009).

Water Resource Inventory Area (WRIA) / Watershed Forum Grant Programs

The WRIA Forum Grant Program supports natural resource improvement projects in partnerships with the 35 jurisdictions within King County that are members of the District and the Snoqualmie (WRIA 7), Lake-Washington-Cedar-Sammamish (WRIA 8), and Green-Duwamish-Central Puget Sound (WRIA 9) Watershed

Forums. The King Conservation District awards grants for projects that are consistent with the mandates of the District as established by RCW 89.08.

Grant Funding Levels

Program Area	2010 Grant Funding Level
WRIA 7 Snoqualmie Watershed Forum	\$400,000.00*
WRIA 8 Lake Washington – Cedar – Sammamish	\$1,000,000.00
WRIA 9 Green – Duwamish – Central Puget Sound	\$1,000,000.00

Program Goals:

- Award grants consistent with the program policies, mandates, goals, and priorities of the King Conservation District.
- Foster effective strategic partnerships with other agencies and organizations to accomplish conservation of natural resources.
- Efficiently manage the grant program in a way that makes the granting process accessible to organizations and agencies while also accomplishing programmatic management goals.

Program Notes / Remarks:

- The budgeted amount for 2010, only reflects the current year allocation to the WRIA Grant Programs, and does not reflect any existing amounts that are currently unspent from previous years' assessment allocations to the program. The estimated carry forward balance for these programs are WRIA 7 [\$1,594.34], WRIA 8 [\$67.67], and WRIA 9 [\$1,433,651.60].
- The WRIA 7 / Snoqualmie Watershed Forum grants program has been adjusted by (\$100,000.00) to reflect a transfer to the King Conservation District – Snoqualmie Watershed Forum Opportunity Fund. Previously, dollars were matched, \$100,000.00 from the Forum and \$100,000.00 from other District funding. The 2010 Budget consolidates these funds into one fund. The net effect of this transfer to the WRIA 7 / Snoqualmie Watershed Forum is expected to be a wash.

Opportunity Fund Grant Program

The King Conservation District – Snoqualmie Watershed Forum Opportunity Fund is a grant program that provides grants to landowners, organizations, agencies and member jurisdictions to support implementation of natural resource management practices on private property. Grants are awarded based on funding criteria established in partnership with the Snoqualmie Watershed Forum.

Funding criteria include priority geographic areas and priority activities. *(E.g. In 2009 the program funding criteria included 5 priority sub-basin geographic areas in the Snoqualmie watershed (upper Raging River, lower Griffin Ck, lower Ames Ck, Kimball Ck), and three priority activities (removing fish passage barriers, addressing alluvial fan management issues, installing livestock exclusion fencing and manure management in combination with riparian/wetland buffer enhancement).)*

- Administer RFP, review ~25 pre-applications, assist ~ 15 landowners with developing final project proposals, Award \$200,000 in grants
- Develop contracts for ~ 15 awarded grants
- Administer grant contracts for 30 prior awarded grants (9 in 2007; 11 in 2008; 10 in 2009)

Program Area	2010 Grant Funding Level
King CD – Snoqualmie Watershed Forum Opportunity Fund	\$200,000.00

Program Notes / Remarks:

- Adjustment to WRIA 7 / Snoqualmie Watershed Forum Opportunity Fund
- Program includes District services in the identification, development, and preparation of both the conservation project and the grants. Estimated cost of District services. \$25,071.35.

Conservation Partnership Grants Program

The King Conservation District Conservation Partnership Grant Program is a partnership with two King County grant programs – Wild Places in City Spaces and Natural Resources Stewardship Network. The Conservation Partnership Grant Program is intended to support grants to landowners, organizations, agencies implementing small scale restoration, conservation, environmental education and community involvement activities in urban areas within the boundary of the King Conservation District. The Conservation Partnership Grant Program was in place 2006 through 2008. Some work remains to be completed in association with the 2008 funding cycle.

- Complete contracting associated with 2008 grant awards
- Document implementation of awarded grant projects

King Conservation District – Landowner Incentive Program (KCD-LIP)

The King Conservation District Landowner Incentive Program (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 Heavy Use Protection Area, Aquatic Area Buffer Planting, Waste Storage Facility, and Upland Wildlife Habitat Enhancement.

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. There is no lifetime maximum on the amount of cost-share funding a landowner can receive through the LIP. However, awarded practices must be implemented and cost-share contracts closed before applications for additional practices will be considered.

Program Area	2010 Grant Funding Level
Landowner Incentive Program (KCD-LIP)	\$150,000.00

- Award 75 new cost-share contracts. Current work load estimate is that of the 75 awards, 65 awards will be agriculture practices, 5 awards will be for Forest Health Management, 2 will be Marine

Shoreline enhancement practices, 2 will be Upland Wildlife Habitat Enhancement, and 1 will be freshwater shoreline enhancement practice

- Manage previously awarded cost-share contracts, including administering cost-share reimbursement, conducting site visit to verify practice implementation, and closing contracts
- Coordinate annual program review for policy revisions to be implemented in 2011

Strategic & Other District Initiatives

General Program Overview

Group Lead	Jeffrey Possinger	Budget	\$288,134.00
		Funding Sources:	Assessment

The King Conservation District is engaged in a number of strategic and other initiatives, which include special projects and programs designed to meet specific needs identified by the District. These include projects that extend the mission of the King Conservation District with and through other organizations, as well as addressing long term resource concerns and issues facing land owners and managers in the enhancement of natural resources.

Strategic Partnerships

The District extends its mission through a number of strategic partnerships. These include collaborative work with other natural resource and agricultural service providers and agencies. The District provides technical assistance, resources, and funding to assist in a number of programs of these partners.

WSU Extension. The District provides funding and services to WSU Extension, to assist with the Harvest Celebration, Cultivating Success, and the Immigrant Farming Program.

Stewardship Partners. The District partners with Stewardship Partners on the *King County Rain Garden Program* and *Salmon Safe Certification*. These programs engage private land owners and commercial farming operations in incentive based conservation practices.

Program Notes

- In 2009, WSU Extension and Stewardship Partners were categorized as separate initiatives. These have been consolidated into one Strategic Partnerships initiative.

BASE Initiative

The King Conservation District has begun the BASE (Best Available Science & Engineering) Initiative in order to address specific natural resource concerns within the District. The focus of the BASE Initiative has been on the development of agreed upon guidelines in the management of alluvial fans on working lands. These guidelines will be developed in coordination with other related agencies, and with the implementation of pilot projects, followed by monitoring and reporting on the results of those projects.

Top Program Goals

- Development of alluvial fan management guidelines.
- Identify and design 2 pilot projects.

NRIM / GIS Program Development

This initiative includes two components: Geographic Information System (GIS) and Natural Resource Inventory and Monitoring (NRIM).

Geographic Information System: The purpose of the GIS is to provide data management, data analysis and mapping in support of KCD programs. Data management includes maintaining the spatial data warehouse on the KCD server. Analysis includes creating new data sets such as thematic shapefiles, targeted mailing lists and other data. Maps will be prepared to represent the progress or status of implementation programs or other programs.

Natural Resources Inventory and Monitoring (NRIM): Scope and initiate a natural resources inventory as specified under RCW 89.08. The results of the inventory analysis will be used to support District priorities. 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.

KING CONSERVATION DISTRICT
 FY 2010 LINE ITEM BUDGET
 BY PROGRAM GROUP

REVENUE SOURCES

Assessment

General Operations	\$	-	
Grant Funding (WRIA/MJ) Funding Pot	\$	6,035,040.00	
Total Assessment			\$ 6,035,040.00

Grant Funding

WCC 09-09-LI-TA	\$	-	
WCC 09-09-LS-CS	\$	6,000.00	
WCC 09-09-IM	\$	41,000.00	
WCC 09-09-PS	\$	144,736.51	
WCC 09-09-CR-TA	\$	19,600.00	
WCC 09-09-CR-CS	\$	-	
WCC 09-___-ENG	\$	-	
DoE - Issaquah	\$	13,250.00	
DoE - Bear Ck	\$	-	
Other	\$	-	
Other	\$	-	
Other	\$	-	
Total Grant Funding			\$ 224,586.51

Revenue from Other Sources

Interest Income	\$	125,000.00	
Service Contracts	\$	-	
Plant Handling	\$	450.00	
Annual Plant Sale	\$	-	
Wetland Plants	\$	-	
Soil Testing	\$	-	
Engineering Contracts	\$	-	
Other	\$	-	
Other	\$	-	
Total Other Revenue			\$ 190,858.00

TOTAL REVENUE SOURCES

\$ 6,450,484.51

DISTRICT EXPENSES

BOARD OF SUPERVISORS

(WORK GROUP BUDGET)

Salary & Benefits	\$	49,612.16	
Contracted & Professional Services	\$	50,000.00	
Intergovernmental / Cost Share / Grants	\$	-	
Travel	\$	8,040.00	
Training	\$	-	
Other Program Costs	\$	4,280.00	
General Overhead Allocation	\$	8,015.21	
Total Board of Supervisors Budget			\$ 119,947.37

EXECUTIVE

(WORK GROUP BUDGET)

Salary & Benefits	\$	91,827.84	
Contracted & Professional Services	\$	35,512.00	
Intergovernmental / Cost Share / Grants	\$	-	
Travel	\$	2,360.00	
Training	\$	750.00	
Other Program Costs	\$	150.00	
General Overhead Allocation	\$	8,683.15	
Total Executive Budget			\$ 139,282.99

DISTRICT ADMINISTRATION**(WORK GROUP BUDGET)**

Salary & Benefits	\$	155,571.52	
Contracted & Professional Services	\$	23,000.00	
Intergovernmental / Cost Share / Grants	\$	-	
Travel	\$	-	
Training	\$	750.00	
Other Program Costs	\$	21,550.00	
General Overhead Allocation	\$	22,709.77	
Total Administration Budget			\$ 223,581.29

DISTRICT COMMUNICATIONS**(WORK GROUP BUDGET)**

Salary & Benefits	\$	80,725.63	
Contracted & Professional Services	\$	171,000.00	
Intergovernmental / Cost Share / Grants	\$	-	
Travel	\$	1,600.00	
Training	\$	850.00	
Other Program Costs	\$	4,350.00	
General Overhead Allocation	\$	15,228.90	
Total District Communications Budget			\$ 273,754.54

EDUCATION AND COMMUNITY ENGAGEMENT**(WORK GROUP BUDGET)**

Salary & Benefits	\$	45,935.62	
Contracted & Professional Services	\$	22,111.00	
Intergovernmental / Cost Share / Grants	\$	-	
Travel	\$	850.00	
Training	\$	-	
Other Program Costs	\$	9,325.00	
General Overhead Allocation	\$	8,051.28	
Total Education and Comm. Eng. Budget			\$ 86,272.90

NATURAL RESOURCE PLANNING & TECHNICAL SERVICES**(WORK GROUP BUDGET)**

Salary & Benefits	\$	389,430.48	
Contracted & Professional Services	\$	43,600.00	
Intergovernmental / Cost Share / Grants	\$	-	
Travel	\$	2,050.00	
Training	\$	4,500.00	
Other Program Costs	\$	5,900.00	
General Overhead Allocation	\$	64,236.59	
Total NR Planning & TS Budget			\$ 509,717.07

IMPLEMENTATION AND PROJECTS**(WORK GROUP BUDGET)**

Salary & Benefits	\$	316,457.80	
Contracted & Professional Services	\$	169,104.00	
Intergovernmental / Cost Share / Grants	\$	116,000.00	
Travel	\$	3,900.00	
Training	\$	202.00	
Other Program Costs	\$	168,202.22	
General Overhead Allocation	\$	52,320.64	
Total Implementation and Projects Budget			\$ 826,186.66

DISTRICT GRANT PROGRAMS**(WORK GROUP BUDGET)**

Salary & Benefits	\$	151,776.12	
Contracted & Professional Services	\$	20,217.07	
Intergovernmental / Cost Share / Grants	\$	3,769,718.22	
Travel	\$	220.00	
Training	\$	750.00	
Other Program Costs	\$	780.00	
General Overhead Allocation	\$	25,903.83	
Total District Grant Programs Budget			\$ 3,969,365.24

STRATEGIC & OTHER INITIATIVES**(WORK GROUP BUDGET)**

Salary & Benefits	\$	63,471.30
Contracted & Professional Services	\$	110,500.00
Intergovernmental / Cost Share / Grants	\$	-
Travel	\$	1,950.00
Training	\$	-
Other Program Costs	\$	101,796.00
General Overhead Allocation	\$	10,417.11

Total Strategic Initiatives Budget

\$ 288,134.41

TOTAL DISTRICT EXPENDITURES

\$ 6,436,242.47

SURPLUS/DEFICIT

\$ 14,242.04

ESTIMATED RESERVES-

Per 2009 Budget: Beginning unrestricted KCD reserve	\$	810,640.00
Increase in restricted KCD reserve to equal 50% of 2009 expense, see new balance below	\$	(346,000.00)
Estimated District income/(loss) as of 12/31/09, rolled forward from 9/30 results	\$	(361,758.00)
ESTIMATED General Operating Reserves (Unrestricted- As of 12/31/09)	\$	102,882.00
ESTIMATED General Operating Reserves (50% of budgeted 2009 expenses per BOS policy)	\$	1,577,000.00
ESTIMATED Grant Program (WRIA/MJ Grant Program)(Restricted)	\$	7,188,713.68
<u>ESTIMATED TOTAL DISTRICT RESERVES</u>	\$	8,868,595.68

TOTAL AVAILABLE FOR OPERATIONS (UNRESTRICTED- AT 12/31/10)

\$ 117,124.04

GENERAL OPERATING RESERVES (RESTRICTED)

\$ 1,577,000.00

GRANT PROGRAM (WRIA/MJ GRANT PROGRAM) (RESTRICTED)

\$ 7,188,713.68

TOTAL AVAILABLE FOR OPERATIONS & GRANTS PROGRAM AT 12/31/10\$ **8,882,837.72**

KING CONSERVATION DISTRICT
 FY 2010 LINE ITEM BUDGET
 BY ACCOUNT

REVENUE SOURCES

	2010	
Assessment		
General Operations	\$	-
Grant Funding (WRIA/MJ) Funding Pot	\$	6,035,040.00
Total Assessment		\$ 6,035,040.00
Grant Funding		
WCC-10-07-PE	\$	-
WCC 10-09-CR (CREP TA Grant)	\$	6,000.00
WCC 10-09-CS (CREP Cost Share Grant)	\$	41,000.00
WCC 10-09-IM (Block Grant)	\$	144,736.51
WCC 10-09-LT (Livestock TA Grant)	\$	19,600.00
WCC 10-09-LC (Livestock Cost Share Grant)	\$	-
DoE - Issaquah	\$	13,250.00
DoE - Bear Ck	\$	-
WCC - Good Governance Grant	\$	-
Other	\$	-
Other	\$	-
Total Grant Funding		\$ 224,586.51
Revenue from Other Sources		
Interest Income	\$	125,000.00
Engineering Contracts	\$	-
Other	\$	450.00
Plant Handling	\$	-
Refunds	\$	-
Service Contracts	\$	-
Soil Testing	\$	-
Wetland Plants	\$	-
Annual Plant Sale	\$	65,408.00
Total Other Revenue		\$ 190,858.00
TOTAL REVENUE SOURCES		\$ 6,450,484.51

DISTRICT EXPENSES

	2010	
CAPITAL OUTLAY		
Building	-	
Equipment	21,300.00	
Computer Equipment	20,000.00	
<u>Total Capital Outlays</u>		41,300.00
INTERGOVERNMENTAL/COST-SHARE/GRANTS		
Grants - Operating Funds	19,718.22	
Grants - WRIA/MJ Funds	3,675,000.00	
Cost Share - KCD	150,000.00	
Cost Share - WCC	41,000.00	
Other	-	
<u>Total Intergovernmental/Cost Share/Grants</u>		3,885,718.22
EMPLOYEE EXPENSES		
Composite Staffing Cost	1,340,808.48	
Staff Overtime Costs	4,000.00	
<u>Total Employee Expenses</u>		1,344,808.48
STRATEGIC INITIATIVES		
Strategic Initiatives	100,000.00	

<u>Total Strategic Initiatives</u>		100,000.00
SUPPLIES		
Field Supplies	93,381.22	
Office Supplies: General	16,875.00	
Office Supplies: Software	1,496.00	
Office Supplies: Promotional Materials	-	
Publications	1,600.00	
<u>Total Supplies</u>		113,352.22
FUEL		
Fuel	4,100.00	
<u>Total Fuel</u>		4,100.00
SALES SUPPLIES		
Tree Sale Inventory	42,000.00	
Tree Sale Supplies	500.00	
<u>Total Sales Supplies</u>		42,500.00
SMALL TOOLS		
Small Tools	3,800.00	
<u>Total Small Tools</u>		3,800.00
CONTRACTED AND PROFESSIONAL SERVICES		
Accounting	-	
Promotions	10,500.00	
Public Relations	42,000.00	
Work Crews	100,000.00	
Other Services	205,693.00	
Temporary Services	25,649.07	
Computer	13,152.00	
Education Program	25,440.00	
Legal	25,512.00	
Engineering	84,500.00	
Printing	19,750.00	
Management Consulting	10,000.00	
Human Resources	15,000.00	
Legislative	81,000.00	
<u>Total Contract and Professional Services</u>		658,196.07
RECONCILIATION DISCREPANCIES		
Reconciliation Discrepancies	-	
<u>Total Reconciliation Discrepancies</u>		
COMMUNICATIONS		
Postage	6,545.00	
E-mail/Internet	4,132.56	
Telephone	5,904.96	
Shipping	550.00	
Cell Phone	3,600.00	
<u>Total Communications</u>		20,732.52
TRAVEL		
Meals		
<i>Board Meetings</i>	2,040.00	
<i>Volunteer events</i>	2,150.00	
<i>Travel Meals</i>	3,540.00	
Mileage		
<i>Staff</i>	4,990.00	
<i>Board Members</i>	3,600.00	
Lodging		
<i>Meetings</i>	2,650.00	
<i>Training</i>	2,000.00	
<u>Total Travel</u>		20,970.00
ADVERTISING		
Employment	1,000.00	
Meetings	1,200.00	
Programs	-	
Promotional	1,000.00	
<u>Total Advertising</u>		3,200.00
RENTALS		

Equipment	18,600.00
Storage	1,956.00
Office Rent	105,885.96
Meeting facilities	3,750.00
<u>Total Rentals</u>	130,191.96
INSURANCE	
Insurance- P & C	16,000.00
<u>Total Insurance</u>	16,000.00
UTILITIES	
Utilities	-
<u>Total Insurance</u>	-
REPAIRS	
Vehicle Maintenance	600.00
Vehicle Repair	7,000.00
Equipment	1,750.00
Misc	-
<u>Total Repairs</u>	9,350.00
MISCELLANEOUS	
Cost Share	-
Office Rental	-
Printing/ Binding	2,650.00
Dues/ Memberships	5,900.00
Training	19,850.00
Subscription	620.00
Sponsorship and Awards	4,565.00
Contingency	-
Bank Fees	150.00
Misc Other	8,288.00
<u>Total Miscellaneous</u>	42,023.00
TOTAL WORK GROUP EXPENSES	6,436,242.47
GENERAL OVERHEAD ALLOCATION	