

## 2020 Program of Work and Budget

Rates and Charges Collection	\$	8,712,063
Rates and Charges Revenue (less 1% administrative fee and 1% delinquency)	\$	8,541,400

<b>Member Jurisdiction Program</b>	<b>Maintain Annual</b>
Program Cost (92% pass through funding)	\$ 1,435,900
Program Revenue	
Rates and Charges	\$ 1,435,900
Grants and Contracted Services	\$ -
Other	\$ -
Total	\$ 1,435,900
<b>Regional Food Systems Program</b>	<b>Maintain Annual</b>
Program Cost (87% pass through funding)	\$ 1,147,300
Program Revenue	
Rates and Charges	\$ 1,147,300
Grants and Contracted Services	\$ -
Other	\$ -
Total	\$ 1,147,300
<b>TOTAL</b>	<b>\$ 2,583,200</b>

Rates and Charges Balance	\$	5,958,200
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<b>Riparian Land Stewardship Program</b>	<b>Maintain Annual</b>
<i>(Stewardship Education for landowners)</i>	
Program Cost	\$ 517,500
Program Revenue	
Rates and Charges	\$ 492,500
Grants and Contracted Services	\$ 25,000
Other	\$ -
Total	\$ 517,500
<b>Rural Farm Land Stewardship Program</b>	<b>Maintain Annual</b>
<i>(On the ground stewardship assistance for landowners)</i>	
Program Cost	\$ 1,891,900
Program Revenue	
Rates and Charges	\$ 1,891,900
Grants and Contracted Services	\$ -
Other	\$ -
Total	\$ 1,891,900
<b>Riparian Restoration/Improvement Program</b>	<b>Maintain Annual</b>
<i>(On the ground stewardship assistance for landowners)</i>	
Program Cost	\$ 1,709,000
Program Revenue	
Rates and Charges	\$ 1,434,000
Grants and Contracted Services	\$ 275,000
Other	\$ -
Total	\$ 1,709,000
<b>TOTAL</b>	<b>\$ 4,118,400</b>



## 2020 Program of Work and Budget

Rates and Charges Collection	\$ 8,712,063
Rates and Charges Revenue (less 1% administrative fee and 1% delinquency)	\$ 8,541,400

<b>Wildfire Preparedness Program</b>	<b>Maintain Annual</b>
<i>(Wildfire loss prevention for HOAs and communities)</i>	
Program Cost	\$ 337,900
Program Revenue	
Rates and Charges	\$ 337,900
Grants and Contracted Services	\$ -
Other	\$ -
Total	\$ 337,900
<b>Urban Forest Stewardship Program</b>	<b>Maintain Annual</b>
<i>(Partnerships with KC cities)</i>	
Program Cost	\$ 701,000
Program Revenue	
Rates and Charges	\$ 701,000
Grants and Contracted Services	\$ -
Other	\$ -
Total	\$ 701,000
<b>Small Lot Forest Stewardship Program</b>	<b>Maintain Annual</b>
<i>(Forest health education &amp; assistance)</i>	
Program Cost	\$ 513,300
Program Revenue	
Rates and Charges	\$ 513,300
Grants and Contracted Services	\$ -
Other	\$ -
Total	\$ 513,300
<b>TOTAL</b>	<b>\$ 1,552,200</b>

<b>Agricultural Drainage Program</b>	<b>Maintain Annual</b>
<i>(Restoring farmland to production)</i>	
Program Cost	\$353,700
Program Revenue	
Rates and Charges	\$353,700
Grants and Contracted Services	\$ -
Other	\$ -
Total	\$ 353,700
<b>Community Agriculture Program</b>	<b>Maintain Annual</b>
<i>(Greening the built environment through urban food production)</i>	
Program Cost	\$ 233,900
Program Revenue	
Rates and Charges	\$ 233,900
Grants and Contracted Services	\$ -
Other	\$ -
Total	\$ 233,900
<b>TOTAL</b>	<b>\$ 587,600</b>

<b>TOTAL Costs</b>	<b>\$ 8,841,400</b>
<b>TOTAL Revenue</b>	
Rates and Charges	\$ 8,541,400
Grants and Contracted Services	\$ 300,000
Other	\$ -
Total	\$ 8,841,400



King Conservation District - 2020 Program Budgets Summary

Clean Water	Proposed		Program Deliverables
	FTE	Total Cost	
Riparian Land Stewardship	3	\$ 517,500	KCD utilizes a model of engagement that meets landowners where they are and helps them move from awareness to action. Landowner engagement and education make up the bulk of this program. KCD has learned that due to smaller lots and greater density and diversity, urban audiences require more, and different types of engagement to achieve the desired conservation outcomes. KCD has restructured its education and outreach approach to better engage urban landowners in both the marine and freshwater environments. In particular, because of stakeholder feedback, in 2020 KCD will increase focus on lakeshore property owners. KCD anticipates working with an average of 20 landowners a year.
Rural Farm Land Stewardship	11	\$ 1,891,900	Rural Land Stewardship (Farm Conservation Planning) is a hallmark program for KCD. As landowners become more aware of the need for the implementation of conservation practices on their properties, demand for these services continues to grow. This program also supports landowner compliance with the Critical Areas Ordinance and the Livestock Ordinance and qualification for Public Benefit Rating System current use taxation. KCD currently serves an average of 150 customers annually, developing and average of 70 plans a year. KCD expects to continue this level of service in 2020. KCD also offers an equipment loan service which provides access to equipment for an average of 60 landowners a year.
Riparian Restoration/Improvement	7	\$ 1,709,000	This program provides follow-up for Riparian Land Stewardship. Once property owners become aware of the importance of implementing conservation practices on their properties, this program provides technical assistance, cost share, and work crews to help them implement best management practices such as removal of invasive species, planting natives, and installing buffers. This program also houses Discovery Farms, KCD's on-farm research program. Through this program, qualified landowners may also access federal funds for buffer improvement through the Conservation Reserve Enhancement Program. In 2020 KCD anticipates continuing to implement an average of 10 projects a year, impacting an average of 10 acres or 1.5 miles per year.
Clean Water Totals	21	\$ 4,118,400	KCD educates, provides technical assistance to, and helps implement best practices for landowners to affect water quality that impacts us all. The three programs move landowners through the arc of education – Riparian Land Stewardship's classes, workshops, and tours – technical assistance – KCD's legacy work of working with rural landowners to develop plans for stewarding their natural resources – and action – through bringing on-the-ground projects and financial assistance to natural resource challenges.

FTE includes program staff and proportional share of Education, Engagement, Evaluation, and Operations Staff.



King Conservation District - 2020 Program Budgets Summary

Forest Stewardship	Proposed		Program Deliverables
	FTE	Total Cost	
Wildfire Preparedness	2	\$ 337,900	With climate change, shifting weather patterns, changes in snow pack and rainfall the threat of wildfire is increasing. The last two fire seasons in particular have had significant tangible impacts on air quality across King County. Stakeholders are increasingly aware of the need to modify landscaping and land management practices to mitigate wildfire risk potential. Programs exist at the state and federal level to support planning and preparation on public lands and on large acreage holdings. Through consultation with stakeholders and state and regional experts, there is an identified niche for KCD in engaging landowners and home owners associations to assist in this type of planning. In 2020 KCD proposes to continue this work, funding staffing and technical support through rates and charges. KCD anticipates engaging with 5-7 communities annually to develop and implement alternative landscape and management practices in those communities.
Urban Forest Stewardship	3	\$ 701,000	This program is unique in that it focuses on partnerships with jurisdictions (as opposed to individual landowners within jurisdictions). It has exceeded its goals under the current ILA (target was 15 cities engaged, all 34 have participated). Through KCD's work (and partner work) we now have a comprehensive understanding of tree canopy across the county. In 2020 KCD proposes to continue to build on the work done under the current plan, working with cities to identify and develop projects to maintain and improve canopy on public and private property. In 2020 KCD anticipates working with an average of 6 cities a year. KCD will prioritize projects based on potential conservation impact as opposed to geographic diversity.
Small Lot Forest Stewardship	2.5	\$ 513,300	This program will continue in 2020 as it is currently run. As a complement to work done by the County and the State, KCD will focus its efforts on small lot landowners (5 acres or less). KCD will continue to partner with WSU Extension to deliver planning and stewardship classes to interested landowners. Nearly 100 King County landowners receive support from this program annually. Developing stewardship plans is labor intensive. The proposed increase of 1 additional forester in this program comes as a result of program popularity and demand exceeding supply. At the close of 2018 this program was receiving an average of 9 new requests per month and had a wait list. Additional staff will allow for more – and timelier – engagement with landowners.
Forest Totals	7.5	\$ 1,552,200	As KCD built its Forest Stewardship Programs, we heard from our member jurisdictions that developing capacity to reduce risks from wildfires is important and an unmet need. In addition, member jurisdictions requested more KCD assistance in greening the built environment through its Urban Forest Stewardship program. In the rural areas of King County, KCD works with privately-owned parcels of 5 acres and under – representing a combined forested area of over 40,000 acres.

FTE includes program staff and proportional share of Education, Engagement, Evaluation, and Operations Staff.



King Conservation District - 2020 Program Budgets Summary

Agriculture & Local Food	Proposed		Program Deliverables
	FTE	Total Cost	
Regional Food System	2	\$ 1,147,300	In 2020 this program will continue to award \$900,000 annually to support the Executive's Local Food Initiative, growing the local food economy and increasing access to fresh, healthy local food for King County residents. In 2020 the program will make larger, longer term sustained investments in 4 key areas that have emerged because of lessons learned from the last 5 years (as well as expert and stakeholder input) as being critical limiting factors to food system viability and sustainability. Those 4 areas are: Infrastructure; Scaling Up; Farmland Access and Institutional Demand. The program will utilize a competitive RFP process to award funds for these strategic initiatives. The program will continue to offer smaller competitive grants to support local food economy actors and organizations.
Agricultural Drainage Assistance	2	\$ 353,700	KCD has demonstrated success in engaging landowners and, in facilitating the participation of multiple contiguous landowners to implement ditch repair and maintenance. As a result of KCD's participation in ADAP, the annual miles of ditch addressed has increased from .5 to 2.5. In 2020 KCD will focus its efforts on landowner engagement, project management and providing consultation and subject matter expertise to assist in the development of buffer planting plans. This focus will not only lead to continued progress in addressing the drainage and maintenance backlog, but as planting success and survival rates increase, long term maintenance costs can be expected to decrease. KCD will continue partnering with the County to meet Local Food Initiatives by bringing farmland back into production so that KC residents have increased access to local fruits, vegetables, and protein. Currently averaging the reclaiming of 2.5 miles of ditch and restoring or improving 300-400 new acres each year.
Community Agriculture	2	\$ 233,900	Initially a pilot in 2015, Community Agriculture has become one of KCD's most popular programs. Based on stakeholder feedback, in 2020 KCD will continue to partner with Continue working with community-based organizations, faith institutions, and refugee and immigrant resettlement agencies to site and develop urban food production gardens and facilitate access to healthy soil, culturally-appropriate seeds, and technical assistance. KCD anticipates working with an average of 3-5 cities to develop 5-8 gardens per year.
Agriculture Totals	6	\$ 1,734,900	KCD will continue to serve as the primary organization responding to King County's Local Food Initiative by funding innovation in food production, demand, and access. A second task will be continuing to work with farmers to bring non-functioning drainage ditches back into production Finally, a key component of improving food access and equity will continue to be KCD's Community Agriculture program, working with CBOs to develop urban sites into production gardens for immigrants, refugees, and other under-served residents.

FTE includes program staff and proportional share of Education, Engagement, Evaluation, and Operations Staff.



King Conservation District - 2020 Program Budgets Summary

Member Jurisdiction Grants	Proposed		Program Deliverables
	FTE	Total Cost	
Member Jurisdiction Grants	2	\$ 1,435,900	The Member Jurisdiction program has been a component of KCD's approach to partnering with cities since 2006. In response to stakeholder feedback, the 2020 plan maintains the pool of dollars available to cities, while also strengthening the guidelines for use of funds.
TOTALS	Proposed		Summary of Program Deliverables
	FTE	Total Cost	
Total	36.5	\$ 8,841,400	From 2015 – 2019 KCD reorganized staff structure in order to more effectively respond to stakeholder requests that we engage more deeply with urban and peri-urban constituents, and that we develop capacity to address the conservation needs of those constituents. As we move into 2020, KCD proposes to continue to support that growth by continuing the programmatic work begun in 2015, shifting pilot programs funded on soft money to rates and charges, and, again in response to stakeholder requests, continuing to enhance our capabilities in the areas of education, evaluation and forest health.

FTE includes program staff and proportional share of Education, Engagement, Evaluation, and Operations Staff.