**FY2021 (7/1/2020 – 6/30/2021) Annual Work Plan**

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*Picture of Natural Resource Project*

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**King Conservation District**

**For More Information Contact**: Deirdre Grace, 425 295 3972, Deirdre.grace@kingcd.org

**Mission of the King Conservation District**

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

**Natural Resource Priorities:**

1. *Healthy, viable communities through sustainable voluntary stewardship of private lands and natural resources;*
2. *Protection and expansion of working lands: farms, forests, shellfish, minerals to ensure sustainable resource stewardship;*
3. *Optimal management of polluted water run–off and conservation of water quantity to meet multiple needs;*
4. *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**

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| --- | --- | --- | --- | --- | --- |
| **Activities for FY2021** | **Target Dates** | **Person**  **Responsible** | **Time(Days) Required** | **Estimated Costs** | **Notes** |
| **Board of Supervisors**:  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 KCD. Oversee annual reporting meeting. | 7/1/20  6/30/21 | Covington | 365 | $ 80,000 | Each Supervisor contributes a minimum of 180 hrs a year to fulfill his/her Board responsibilities |
| **Advisory Committee**  Coordinate and conduct quarterly all-day meetings to prioritize natural resource conservation needs across KCD service area. Manage event coordination, support Executive Director, direct communication and outreach with the 15 members and their alternates as well as interested parties. | 7/1/20  6/30/21 | Dostal | 365 | $ 30,000 |  |
| **Election**  Conduct the annual board supervisor election to raise the profile of KCD supervisor election and to engage more voters in this election process. Work with King County Elections to align KCD elections more closely with the County’s approach, tools, and outreach. | 7/1/20  6/30/21 | Souza | 365 | $ 275,000 |  |
| **Rates and Charges** |  |  |  | $10,000 |  |
|  |  |  |  |  |  |
|  |  |  |  | **$395,000** |  |

**Program Area: Operations**

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

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

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| --- | --- | --- | --- | --- | --- |
| **Activities for FY2020** | **Target Dates** | **Person**  **Responsible** | **Time(Days) Required** | **Estimated Funding** | **Notes** |
| **District operations**  Deliver professional and responsive services to existing other government agencies and the public in the areas of facilities management, public procurement, surplus property, and contract management. Provide cost effective centralized procurement of supplies and services management while maximizing effectiveness and minimizing costs. Support our learning spaces with new and emerging technology including mobile technologies, and IT infrastructure to support all new software programs and reporting. | 7/1/20  6/30/21 | Souza | 365 | $ 840,000 |  |
| **Financial Management**  Continue to increase transparency in financial reporting while addressing gaps and implementing strong internal controls. Upgraded financial management software and systems, developing SOP’s for new software. | 7/1/20  6/30/21 | Souza | 365 | $ 240,000 |  |
| **Human Resources**  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. Continue to provide employees with a work environment where teamwork is paramount, ideas are rewarded, creativity and risk-taking are encouraged, and successes are celebrated. | 7/1/20  6/30/21 | Souza | 365 | $110,000 |  |
| **GIS Support**  Continue to help support our landowners by creating map documents and folios for better visualization for property build outs, such as forestry and future planning features, i.e. fence types, invasive plant distribution, pastures paddocks and the like. | 7/1/20  6/30/21 | Martinson | 365 | $20,000 |  |
|  |  |  |  | **$1,210,000** |  |

**Program Area: Engagement**

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

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

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| **Activities for FY2021** | **Target Dates** | **Person**  **Responsible** | **Time(Days) Required** | **Estimated Funding** | **Notes** |
| **General Engagement**  Incorporate the development and messaging to all District audiences on the purpose of 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, community-based social marketing, earned media, and other cost-effective communication outlets to ensure broad distribution of key messages and brand identity.  . | 7/1/20  6/30/21 | Grace | 365 | $90,000 |  |
| **Partnerships**  In 2020-2021 there will be continued efforts to strengthen 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.    At the local level continue invigorated collaboration with the 35 long standing jurisdictional partners, area non-profits and community-based organizations, and local neighborhood conservation efforts. | 7/1/20  6/30/21 | Reed | 365 | $ 200,000 | I increased this more than other items. |

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| **Program Marketing**  Develop and maintain materials, social media vehicles, film, and other program marketing to highlight specific services available to private property owners and jurisdictions that expand KCD’s partnering opportunities and “boots on the ground” service delivery. | 7/1/20  6/30/21 | Grace | 365 | $ 80,000 |  |
|  |  |  |  |  |  |
| **Fund Development**  Locate new grant funding opportunities. Support staff groups in exploring new funding opportunities. Partner with aligned organizations in seeking new funding streams. | 7/1/20  6/30/21 | Covington | 365 | $ 70,000 |  |
| **Legislative: State and Federal**  KCD 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 and other working lands and so impacts conservation districts and supports voluntary stewardship. | 7/1/20  6/30/21 | Covington | 365 | $ 25,000 |  |
| **Brand Development**  Continue to build on successful brand development strategies, including public radio underwriting, event sponsorship, and earned media on television, in community publications, and elsewhere. | 7/1/20  6/30/21 | Grace | 365 | $60,000 |  |
| **Puget Sound Conservation District** **Caucus**  King Conservation District will continue collaboration with PSCDs through the PSCD Caucus. Focus will be supporting implementation of PSCD work plan activities, collaborating with regional partners on Puget Sound recovery, and advancing PSCD regional service provider model. | 7/1/20  6/30/21 | Reed | 365 | $60,000 |  |
|  |  |  |  | **$585,000** |  |

**Program Area: Education**

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

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

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| --- | --- | --- | --- | --- | --- |
| **Activities for FY2021** | **Target Dates** | **Person**  **Responsible** | **Time(Days) Required** | **Estimated Funding** | **Notes** |
| **General Education** – Education General Program includes activities on education initiatives and education program development activities that do not fit in a specific education program. Includes coordinating education services with other 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. | 7/1/20  6/30/21 | Wolf | 365 | $110,000 |  |
| **Envirothon** - A nation-wide environmental literacy competition for high school youth. Sponsoring businesses and organizations include the Canon Corporation, NRCS, WSCC, and the WACD. 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 | 7/1/20  6/30/21 | Wolf | 365 | $20,000 |  |
| **Land & Water Stewardship Workshops** – A series of four workshops in which livestock owners learn about planning and implementing natural resource management practices to protect water quality, conserve soils, and enhance fish and wildlife habitat. Each workshop includes presentations in combination with exercises that help participants learn about and how to apply natural resource management practices that are typically prescribed in a Farm Management Plan and are consistent with the NRCS FOTG. Subsequent to participating in these workshops, livestock owners have the option of working with staff to deploy best management practices through a variety of pathways.  KCD is developing eLearning curricula, including this workshop series, to scale the number of residents we can serve and to continue to deliver this education during COVID-19 restrictions. | 7/1/20  6/30/21 | Wolf | 365 | $30,000 |  |
| **Farm Tours and Ag. Classes** – Facilitate tours and classes on agriculture topics to provide peer to peer education opportunities for members of the livestock community. Farm tours are open house events where a host landowner highlights management practices they’ve implemented to protect and enhance natural resources on their property. Classes on agriculture topics are offered to provide information on emerging topics relevant to the livestock keeping and agricultural production communities. | 7/1/20  6/30/21 | Wolf | 365 | $50,000 |  |
| **Where the Water Begins Workshops** – These workshops help landowners understand the natural resource assets on marine shoreline and marine bluff properties, and ways to improve their natural resources. 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 can then request a free technical assistance site visit. | 7/1/20  6/30/21 | Wolf | 365 | $30,000 |  |
| **Our Land. Our Water.**  This education program focuses on urban freshwater shoreline landowners and is a complement to the Urban Shorelines Implementation program. The program is a social marketing based workshop that focuses on riparian habitat and restoration, water quality and natural yard care. It includes both an in classroom and field trip component that includes demonstrations and hands-on practice. |  | Wolf | 365 | $70,000 |  |
|  |  |  |  | **$ 310,000** |  |
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**Program Area: Food and Farm Programs**

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

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

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| **Activities for FY2021** | **Target Dates** | **Person**  **Responsible** | **FTEs (days) Required** | **Estimated Funding** | **Notes** |
| **Regional Food System**  KCD will continue to administer a robust program of grants and services that address the following regional goals:   * Improve food access * Invest in local food as an economic growth sector * Begin to address storage and processing obstacles * Work to increase institutional purchasing * Bring expanded support to dairy farmers * Increase local marketing   KCD will bring over $5,000,000 to the expansion and stabilization of a sustainable, equitable, and resilient regional food economy between 2020-2024. 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 | 7/1/20  6/30/21 | Embleton | 365 | $1,060,000 |  |
| **Community Agriculture**  1. Soil Fertility- expand efforts to 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.  2. Food growing in low income communities- build on successful efforts to partner with cities and community leaders on opportunistic, demonstration projects, targeting geographic and demographic equity and cultural appropriateness.  Benchmarks   * Assess regional need for urban farming-related natural resource planning support through coordination with member jurisdictions and the KCD Advisory Committee * 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. * Use Community Ag to build robust equity and social justice accomplishments in natural resource conservation, primarily through greening the urban built environment | 7/1/20  6/30/21 | Grace | 365 | $150,000 |  |
| **Agricultural Drainage Program**  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 new KCD Agricultural Drainage Program was made possible through a grant from the King County Flood Control District. | 7/1/20  6/30/21 | King | 365 | $275,000 |  |

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| **Program Area: Clean Water**  **Goal(s): i, ii, ii, and iv**  **Funding Source(s): Rates and Charges and targeted grant funding** |  |  |  |  |  |
| **Rural Farm Planning Services**  Providing farm conservation planning services to farms and livestock owners within KCD. 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.  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. |  | King | 365 | 1,095,000 |  |
| **Dairy Planning Services**  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.  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. |  | Weldon | 365 | 365,000 |  |
| **Equipment Loan Program**  This equipment loan program was developed to help farm cooperators reduce barriers to implementing sound farming and conservation practices. . The equipment available includes: Manure Spreader Service, Mobile Chicken Processing, No Till Drill, Hay Probe Loan Service) |  | Clark | 365 | $185,000 |  |
| **Concierge Farm Services**  A new program launched in response to COVID 19- working with cooperators to navigate the various assistance programs that have been launched as a result of the pandemic. Activities include coordination activities with partners/ potential partners, reporting, scoping new projects or programs |  | King | 365 | $185,000 |  |
|  |  |  |  |  |  |
|  |  |  |  | **$3,315,000** |  |

**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**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Activities for FY2021** | | **Target Dates** | | **Person**  **Responsible** | | **Time(Days) Required** | | **Estimated Funding** | **Notes** | |
| **Riparian Land Stewardship** – 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 training the development of an aquatic area enhancement services programs that serves urban and rural residential landowners. | | 7/1/20  6/30/10 | | Meisinger | | 365 | | $ 495,000 |  | |
| **Expanded Shoreline Projects** – Assistance to urban shoreline residents. Partners include urban landowners; organizations; schools; businesses; and government agencies on implementing aquatic area enhancement projects. | | 7/1/20  6/30/21 | | Meisinger | | 365 | | $310,000 |  | |
| **District Engineering** – Assistance to landowners, organizations and agencies on implementing natural resource management projects that protect water quality, conserve soils, and enhance fish and wildlife habitat. Projects supported by this program are planned and implemented consistent with standard practices included in the NRSC FOTG and other professional standards when NRSC standards are not applicable. The Engineering Program also supports District programs and services, including providing technical and planning assistance related to farm management plan development; developing Best Management Practices and Job Sheets for LIP eligible cost-share practices; designing and implementing aquatic area enhancement projects; sponsoring partner and landowner, organization and agency projects for streamlined JARPA review; and staffing KCD Board of Supervisors Science, Engineering & Program Development Subcommittee. | | 7/1/20  6/30/21 | | Landry | | 365 | | $175,000 |  | |
| **CREP**  – 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. CREPplans 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. KCD 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. | | 7/1/20  6/30/21 | | Bergan | | 365 | | $160,000 |  | |
| **Volunteer Program** – The Volunteer Program supports District outreach and education activities, and implementation of District conservation efforts. The Volunteer Program increases public awareness of District programs and services while volunteers gain knowledge about local natural resource management concerns, such as restoration of watershed functions, and gain experience implementing practices to address those concerns. District volunteer events include propagating and maintaining native plants at the Wetland Plant Cooperative (WPC); implementing stream and wetland enhancement projects on District cooperator properties; and conducting maintenance on previously installed enhancement projects. | 7/1/20  6/30/21 | | Wolf | | 365 | | $120,000 | | |  |
| **Wetland Plant Cooperative and Native Plant Holding Facility** – A native plant nursery where upland, wetland and salt marsh plants are propagated for stream, wetland, estuarine and upland habitat enhancement projects. This program is administered as an informal Cooperative, and its focus is to increase capacity in the local community to plan and implement aquatic area enhancement projects. Projects supported by the WPC include freshwater and marine aquatic area enhancement projects implemented by KCD, 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 KCD 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 KCD to conserve potable drinking water and support the reduction of discharged wastewater into local waterways. | | 7/1/20  6/30/21 | | Reed | | 365 | | $120,000 |  | |
| **Bareroot Plant Sale** – A bare-root plant sale that provides landowners, organizations, schools, and government agencies with low cost bare-root native plant material for habitat enhancement and native plant landscaping. In addition to receiving low cost native plants, plant sale customers receive assistance on species selection, information on installing and maintaining plants to achieve high rates of survival, and recommendations related to habitat enhancement. | | 7/1/20  6/30/21 | | Dostal | | 365 | | $50,000 |  | |
| **Marine Shoreline Landowner Assistance Program** – Provides site visits and limited cost-share funding to help landowners address concerns and improve critical natural resources associated with Puget Sound marine shorelines. Site visits focus on the ecology of the Puget Sound marine near-shore environment, coastal geological processes, and vegetation management. In combination, these activities help landowners promote stable natural shorelines, reduce the risk of bluff erosion and landslides, and improve fish and wildlife habitat. A limited cost-share program is available to implement fish and wildlife habitat enhancement projects that are identified through personalized site-visits. | | 7/1/20  6/30/21 | | Meisinger | | 365 | | $120,000 |  | |
|  | |  | |  | |  | |  |  | |
| Discovery Farms  Discovery Farms is a farmer-led, on-farm research program. The goal of the KCD Discovery Farms program is to evaluate the effectiveness of on-farm conservation practices implemented by KCD. Currently, the program is working on a Quality Assurance Project Plan in collaboration with the Department of Ecology to test the effectiveness of riparian buffers on agricultural land. On-farm research continues in 2020-2021 | |  | | Awole | | 365 | | $100,000 |  | |
|  | |  | |  | |  | | **$1,650,000** |  | |

**Program Area: Landowner Incentive Program**

**Goal(s):**

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

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| **Activities for FY2021** | **Target Dates** | **Person**  **Responsible** | **Time(Days) Required** | **Estimated Funding** | **Notes** |
| **Landowner Incentive Program** – The LIP promotes stewardship of natural resources on private property by providing cost-share funding to assist landowner implementation of natural resource management practices. The LIP funds agricultural and non-agricultural natural resource management practices planned in association with District technical service programs. Fourteen individual practices are eligible for funding. Examples include *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. KCD reimburses project costs at the cost-share reimbursement rate in combination with established cost-share limits. | 7/1/20  6/30/21 | Raymond | 365 | **$440,000**  **$440, 620** |  |

**Program Area: Healthy Forests**

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

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| --- | --- | --- | --- | --- | --- |
| **Activities for FY2021** | **Target Dates** | **Person**  **Responsible** | **Time(Days) Required** | **Estimated Funding** | **Notes** |
|  |  |  |  |  |  |
| **Small Lot Forest Stewardship** – 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 | 7/1/20  6/30/21 | Lasecki | 365 | $500,000 |  |
| **Urban Forest Health Management** – 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. | 7/1/20  6/30/21 | Arnstein | 365 | $705,000 |  |
| **Wildfire Preparedness Planning** – 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 acreate hodlings. There is an identified niche for KCD in engaging landowners and homeowners’ associations to assist in this type of planning. KCD will engage with 4-6 communities annuall to develop and implement alternative landscape and management practices in those communities. | 7/1/20-6/3021 | Axe | 365 | $255,000 |  |
|  |  |  |  | **1,460,000** |  |

**Program Area: Grants**

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

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

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| --- | --- | --- | --- | --- | --- |
| **Activities for FY2020** | **Target Dates** | **Person**  **Responsible** | **Time(Days) Required** | **Estimated Funding** | **Notes** |
| **General Grant Program** | 7/1/20  6/30/21 | Saavedra | 365 | $175,000 |  |
| **WRIA Forum Grant Program** – funding for this program was found elsewhere for 2012 (KCFCD) resulting in very few new KCD-WRIA grants awarded to utilize leftover funding. However staff continues to work on closing out previously awarded WRIA grants, managing open grants and leftover amounts of KCD-WRIA funding.  **Member Jurisdiction Grant Program** – The grant application was revised through a subcommittee of the KCD-KC Task Force to meet the needs of jurisdictions as well as clarify some of KCD’s policies. The grant program is expected to continue as-is with continued effort from KCD to encourage innovative applications and partnerships that accomplish KCD’s mission and goals.  **Perform outreach activities** (presentations, meetings, and materials) to inform new and existing partners of programs and services provided and to be provided by KCD. | 7/1/20  6/30/21 | Saavedra | 365 | $110,000  $1,140,000 ( for MJ Grant Awards) |  |
| **King Conservation District / Snoqualmie Watershed Forum Opportunity Fund** – A grant program that provided grants to landowners, organizations, agencies and member jurisdictions to support implementation of natural resource management practices on private property. The program no longer provides funding for the award of new grants, but does manage approximately 35 open grant contracts associated with previous grant awards. This work includes processing progress and expense reports and closing-out grant contracts upon project completion. | 7/1/20  6/30/21 | Reed | 365 | $15,000 |  |
| **WRIA Grant Close-outs** |  |  |  | $20,000 |  |
|  |  |  |  | **$1,460,000** |  |

**FY2020 Annual Budget**

**King Conservation District**

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**NOTE on District budget for FY2020 (7/1/20 – 6/30/21)**

**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 KCD cities accounting. The 2020 budget is shown below; 2021 will be similar.