



# Clallam Conservation District

## 2013 (1/1/13 – 12/31/13) Annual Work Plan

For More Information Visit Our Web Site at [www.clallamcd.org](http://www.clallamcd.org) or  
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### Mission of the Clallam Conservation District:

To conserve the natural resources of Clallam County by assisting land users and public organizations with the planning and implementation of conservation practices.

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### Resource Conservation Objectives:

#### Water Resources

1. Increase Stream Flows
2. Improve and Protect Water Quality
3. Manage Stormwater

#### Habitat Restoration

1. Enhance and Restore Habitat associated with Farmland
2. Enhance and Restore Habitat associated with Forestland
3. Enhance and Restore Habitat associated with Developed Lands

#### Working Lands Support

1. Conserve Working Farmland
2. Conserve Forestland

#### Information – Education

1. Educate youth about natural resource conservation
2. Educate the general public about natural resource conservation

#### District Operations

1. Financial stability for ongoing district programs and overhead expenses
2. Staffing levels sufficient to implement programs
3. Maintain effective and efficient operations

**Projected Revenue: \$1,845,900**

**Projected Expenditures: \$1,845,900**

#### **Board of Supervisors:**

Joe Murray – Chair  
Ben Smith – Vice-Chair  
Don Hatler – Auditor  
Linda Barnfather – Member  
Nash Huber – Member

#### **Staff:**

Joe Holtrop - Manager  
Meghan Adamire – Conservation Planner  
Jennifer Coyle-Bond – Conservation Planner  
Beth Loveridge – Administrative Assistant



**Water Resources**

1. Increase Stream Flows
2. Improve and Protect Water Quality
3. Manage Stormwater

Funding Sources: Category 2 grant (C2), Category 3 grant (C3), Engineering Cluster grant (PE), EPA LID grant (LID), DOE Water Conservation grant (DOE), Department of Health PIC grant (PIC), Clallam County (CGF)

Stream Flow Improvement Activities for 2013	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
<p><b>Improve irrigation system efficiencies by assisting irrigation districts and companies with implementation of irrigation ditch piping projects.</b></p> <ul style="list-style-type: none"> <li>✓ Dungeness Irrigation Group Mainline Phase 3 &amp; 4</li> <li>✓ Agnew Irrigation District Taylor Cutoff Laterals</li> <li>✓ Agnew Irrigation District McDonald Creek Diversion</li> </ul> <p><b>Improve on-farm irrigation water management and efficiency through education and assistance with implementation of individual irrigation efficiencies projects.</b></p> <ul style="list-style-type: none"> <li>✓ Include irrigation water management with conservation plans that involve irrigation.</li> </ul> <p><b>Reduce late summer irrigation water withdrawals from the Dungeness River by assisting with planning and implementation of water storage projects.</b></p> <ul style="list-style-type: none"> <li>✓ Partner with Washington Water Trust on irrigation water storage feasibility project.</li> </ul> <p><b>Enhance late summer and early fall stream flows by assisting with implementation of shallow aquifer recharge projects.</b></p> <ul style="list-style-type: none"> <li>✓ Partner with Washington Water Trust on irrigation water storage feasibility project.</li> </ul>	Ongoing	Joe	0.25 + PE Services	<p><b>\$50,000</b> (TA) IEP, DOE, PE <b>\$1,000,000</b> (FA) C3, DOE</p>
<p><b>Promote efficient water resource management, including low water-use landscaping, irrigation water management, and small-scale storage with homeowners, businesses and small farmers.</b></p> <ul style="list-style-type: none"> <li>✓ Sequim low water-use landscaping demonstration</li> <li>✓ Sustainable landscaping courses (2), workshops (4) and presentations (2)</li> <li>✓ Landscape automatic irrigation system audit pilot project</li> <li>✓ Develop and publish sustainable landscaping brochure</li> <li>✓ Native Plant Sale</li> </ul>	June 30 & October	Joe	0.10	<p><b>\$15,000</b> C2, C3, DOE, LID <b>\$23,000</b> (FA) C3, DOE, LID</p>
Water Quality Improvement Activities for 2013	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
<p><b>More strategically address nonpoint source pollution through development and implementation of a Pollution Identification &amp; Correction Program Plan – in collaboration with partner agencies and organizations.</b></p>	Ongoing	Jennifer	0.45	<p><b>\$40,000</b> PIC, C2</p>
<p><b>Protect ground and surface waters from contamination by assisting 20 farm operators with planning and implementation of agricultural conservation practices.</b></p> <p><b>Promote good land and water stewardship on livestock operations by conducting 10 workshops, tours, presentations, event displays, etc.</b></p>	Ongoing	Jennifer & Meghan	0.75	<p><b>\$65,000</b> (TA) C2, C3, LT, EPA <b>\$18,000</b> (FA) EPA, DOE, C3</p>
<p><b>Improve irrigation water quality by assisting Dungeness Agricultural Water Users Association with implementation of ditch piping projects.</b></p> <ul style="list-style-type: none"> <li>✓ Based on identified water quality problems</li> </ul>	Oct-Mar	Joe		



<b>Promote residential landscaping practices that protect water quality.</b> ✓ Sequim low impact development demonstration project ✓ Sustainable landscaping courses (2), workshops (4) and presentations (2) ✓ Native Plant Sale		Joe	0.05	<b>\$7,000</b> C2, C3, DOE, LID
<b>Support implementation of Clallam County's on-site septic system management plan.</b> ✓ Facilitate PIC plan development		Jennifer		
<b>Stormwater Management Activities for 2013</b>				
<b>Promote better stormwater management by assisting cities, County and WSU Extension with development, promotion and implementation of low impact development and stormwater management programs.</b> ✓ Sequim low impact development demonstration project ✓ WSU Rain Garden Mentor Program	June 30	Joe & Beth	.05	<b>\$5,000</b> C2, C3, LID, CGF <b>\$42,700 (FA)</b> C2, C3, LID
<b>Work with irrigation districts and companies to address stormwater runoff problems associated with irrigation water conveyance.</b>		Joe		C2, IE

**Habitat Restoration**

1. Enhance and Restore Habitat associated with Farmland
2. Enhance and Restore Habitat associated with Forestland
3. Enhance and Restore Habitat associated with Developed Lands

Funding Sources: Category 2 and 3 grants (C2 & C3), EPA LID grant, CREP, Family Forest Fish Passage Program (FFFPP)

<b>Farmland Habitat Activities for 2013</b>				
<b>Restore ecological function to 0.5 miles of stream buffers by providing technical and financial assistance to riparian landowners</b> ✓ CREP maintenance: Cross, McLean, Northern Conservation Farm, Clary, Tatom, Smith, Eaton, Dean, McCarter, Fairbanks, NOLT, Linn, Byrnes, ✓ CREP new: Dungeness Farms	Ongoing	Meghan	0.6	<b>\$50,000 (TA)</b> CREP <b>\$30,000 (FA)</b> CREP
<b>Support efforts to restore functional Dungeness River floodplain.</b> ✓ Participation on Salmon Recovery committees		Joe & Meghan	0.08	<b>\$7,000</b> C2
<b>Forestland Habitat Activities for 2013</b>				
<b>Improve fish passage by assisting family forestland owners with implementation of culvert replacement projects.</b> ✓ Beuttler ✓ Ihrig ✓ Pfaff	July-Oct	Meghan	0.1	<b>\$7,000 (TA)</b> FFFPP <b>\$278,000 (FA)</b> FFFPP
<b>Promote good forest stewardship through outreach and collaboration with partner agencies and organizations.</b>				
<b>Developed Land Habitat Activities for 2013</b>				
<b>Promote residential landscaping practices that enhance habitat.</b> ✓ Sustainable landscaping courses (2), workshops (4) and presentations (2)	July-Oct	Joe	0.05	<b>\$8,000</b> C2, C3, LID
<b>Promote ecological restoration and sustainable landscaping by providing low-cost native plants.</b>	1 <sup>st</sup> quarter	Meghan & Beth		<b>\$12,000</b> Plant Sale
<b>Support efforts to protect and restore shoreline and nearshore ecosystems.</b>	ongoing	Joe		C2

**Information – Education Objectives**

1. Educate youth about natural resource conservation
2. Educate the public about natural resource conservation

Funding Sources: All

<b>Youth Education Activities for 2013</b>	<b>Target Date</b>	<b>Staff Lead(s)</b>	<b>Time (FTEs)</b>	<b>Est. Cost &amp; \$ Source(s)</b>
Support elementary school science education through water and watershed education with the use of Enviroscape dioramas.	School Year	Beth	0.01	\$1,000 C1
<b>Public Information Activities for 2013</b>	<b>Target Date</b>	<b>Staff Lead(s)</b>	<b>Time</b>	<b>Est Cost &amp; \$ Source(s)</b>
Work with County Parks to develop Robin Hill Farm Park as a conservation education venue.				unfunded
Utilize website, newsletter, press releases and other organizations to distribute technical information and inform public about activities, services and educational opportunities.	Ongoing	Beth	0.01	\$1,000 All
Inform legislators, county commissioners, and other key decision-makers about District accomplishments and needs.	Ongoing	Joe	0.01	\$1,000 All

**District Operations Objectives**

1. Financial stability for district programs and overhead expenses
2. Sufficient staffing to implement programs
3. Maintain effective and efficient operations

Funding Sources: All

<b>Financial Stability Activities for 2013</b>	<b>Target Date</b>	<b>Staff Lead(s)</b>	<b>Time (FTEs)</b>	<b>Est. Cost &amp; \$ Source(s)</b>
<b>Seek approval of stable local funding</b> ✓ Develop Rates & Charges proposal ✓ Solicit public input	July 31	Joe	0.15 + contract services	\$40,000 CGF, Reserves
<b>Seek grant funding for specific projects</b> ✓ Completion of Dungeness Irrigation Group piping ✓ SPTIA piping ✓	Ongoing	Joe	0.02	\$2,000 All
<b>Staffing Activities for 2013</b>	<b>Target Date</b>	<b>Staff Lead(s)</b>	<b>Time</b>	<b>Est. Cost &amp; \$ Source(s)</b>
Hire and retain qualified staff.	Ongoing	Joe	0.01	\$1,000 All
Develop and implement staff training and development plans.	Dec	all	0.01	\$1,000 All
<b>Operations Activities for 2013</b>	<b>Target Date</b>	<b>Staff Lead(s)</b>	<b>Time (FTEs)</b>	<b>Est. Cost &amp; \$ Source(s)</b>
<b>Develop Policies and Procedures Manual and adopt clear policies and procedures.</b> ✓ What's left to do on Policies & Procedures Manual?	Ongoing	Beth	0.5	\$15,000 All
Adhere to proper accounting, grant management and reporting procedures.				
Adhere to timely and proper election and appointment procedures.	1 <sup>st</sup> quarter	Beth	0.01	\$500 C1
Prepare effective annual plans and reports.	Semi-annual	Joe	0.04	\$3,000 C1



Projected Revenues and sources for 2013 include the following:

<b>FUNDING SOURCE</b>	<b>AMOUNT</b>
<b>General Funds</b>	<b>\$22,000</b>
Plant Sale	\$20,000
Interest	\$1,500
Newsletter Sponsors	\$500
<b>Clallam County (CGF)</b>	<b>\$26,000</b>
<b>Washington State Conservation Commission</b>	<b>\$753,200</b>
Category 1 Grant (C1)	\$25,000
Category 2 Grant (C2)	\$96,000
Category 3 Grant (C3)	\$497,200
Irrigation Efficiencies Grant (IE)	\$48,000
Livestock Water Quality Grant (LT)	\$5,000
Conservation Reserve Enhancement Program (CREP)	\$72,000
CCD Share of Engineering Cluster Grant (PE)	\$10,000
<b>Washington Department of Ecology (DOE)</b>	<b>\$674,500</b>
Watershed Implementation & Flow Achievement Grant – Irrigation Conservation	\$632,000
Coastal Protection Grant	\$14,000
Water Conservation Outreach & Education	\$28,500
<b>Family Forest Fish Passage Program (FFFPP)</b>	<b>\$291,100</b>
<b>Department of Health Pollution Identification &amp; Correction Plan (PIC)</b>	<b>\$40,700</b>
<b>Jefferson County EPA Grants</b>	<b>\$38,400</b>
Clean Water District Ag BMPs	\$15,700
Low Impact Development Demonstration	\$22,700
<b>TOTAL PROJECTED REVENUE</b>	<b>\$1,845,900</b>



# CLALLAM CONSERVATION DISTRICT 2013 DETAILED WORK PLAN

Projected Expenditures by funding category for 2013 include the following:

<b>EXPENSE CATEGORY and FUNDING SOURCE</b>	<b>AMOUNT</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$270,000</b>
<b>Plant Sale</b>	<b>\$5,000</b>
<b>Clallam County (CGF)</b>	<b>\$20,000</b>
<b>Washington State Conservation Commission</b>	<b>\$190,000</b>
Category 1 Grant (C1)	\$22,500
Category 2 Grant (C2)	\$80,000
Category 3 Grant (C3)	\$9,000
Irrigation Efficiencies Grant (IE)	\$32,000
Livestock Water Quality Grant (LT)	\$4,500
Conservation Reserve Enhancement Program (CREP)	\$42,000
<b>Family Forest Fish Passage Program (FFFPP)</b>	<b>\$7,000</b>
<b>Department of Health Pollution Identification &amp; Correction Plan (PIC)</b>	<b>\$20,000</b>
<b>Washington Department of Ecology (DOE)</b>	<b>\$13,000</b>
Watershed Implementation & Flow Achievement Grant – Irrigation Conservation	\$1,000
Water Conservation Outreach & Education	\$12,000
<b>Jefferson County EPA Grants</b>	<b>\$15,000</b>
Clean Water District Ag BMPs	\$13,000
Low Impact Development Demonstration	\$2,000
<b>GOODS &amp; SERVICES/ FINANCIAL ASSISTANCE</b>	<b>\$1,526,400</b>
<b>General Funds (GF) – Plant Sale, Soil Tests, etc</b>	<b>\$12,000</b>
<b>Washington State Conservation Commission</b>	<b>\$540,500</b>
Category 1 Grant (C1)	\$500
Category 2 Grant (C2)	\$8,000
Category 3 Grant (C3)	\$487,000
Irrigation Efficiencies Grant (IE)	\$12,000
Conservation Reserve Enhancement Program (CREP)	\$23,000
CCD Share of Engineering Cluster Grant (PE)	\$10,000
<b>Washington Department of Ecology (DOE)</b>	<b>\$659,000</b>
Watershed Implementation & Flow Achievement Grant – Irrigation Conservation	\$630,000
Coastal Protection Grant	\$14,000
Water Conservation Outreach & Education	\$15,000
<b>Family Forest Fish Passage Program (FFFPP)</b>	<b>\$271,500</b>
<b>Department of Health Pollution Identification &amp; Correction Plan (PIC)</b>	<b>\$20,000</b>
<b>Jefferson County EPA Grants</b>	<b>\$23,400</b>
Clean Water District Ag BMPs	\$2,700
Low Impact Development Demonstration	\$20,700
<b>OVERHEAD, TRAVEL, and MISCELLANEOUS</b>	<b>\$49,500</b>
<b>General Funds (GF) – Plant Sale, Soil Tests, etc</b>	<b>\$5,000</b>
<b>Clallam County (CGF)</b>	<b>\$6,000</b>
<b>Washington State Conservation Commission</b>	<b>\$22,700</b>
Category 1 Grant (C1)	\$2,000
Category 2 Grant (C2)	\$8,000
Category 3 Grant (C3)	\$1,200
Irrigation Efficiencies Grant (IE)	\$4,000
Livestock Water Quality Grant (LT)	\$500
Conservation Reserve Enhancement Program (CREP)	\$7,000
<b>Family Forest Fish Passage Program (FFFPP)</b>	<b>\$12,600</b>
<b>Department of Health Pollution Identification &amp; Correction Plan (PIC)</b>	<b>\$700</b>
<b>Washington Department of Ecology (DOE)</b>	<b>\$2,500</b>
Watershed Implementation & Flow Achievement Grant – Irrigation Conservation	\$1,000
Water Conservation Outreach & Education	\$1,500
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>\$1,845,900</b>



Listed below are the natural resource conservation goals and priorities to achieve by 2018. These goals and priorities were developed as part of our five-year plan adopted in 2013, and serve as the basis for the annual work plan.

### **Water Resources Program**

- ***Increase Stream Flows (geographic priority area: east WRIA 18)***
  - Improve irrigation system efficiencies by assisting irrigation districts and companies with implementation of irrigation ditch piping projects (7).
  - Improve on-farm irrigation water management and efficiency through education and assistance with implementation of individual irrigation efficiencies projects.
  - Reduce late summer irrigation water withdrawals from the Dungeness River by assisting with planning and implementation of water storage projects (2).
  - Enhance late summer and early fall stream flows by assisting with implementation of shallow aquifer recharge projects (5).
  - Promote efficient water resource management, including low water-use landscaping, irrigation water management, and small-scale storage with homeowners, businesses and small farmers.
- ***Improve and Protect Water Quality (geographic priority area: Clean Water District )***
  - More strategically address nonpoint source pollution through development and implementation of a Pollution Identification & Correction Program Plan – in collaboration with partner agencies and organizations.
  - Protect ground and surface waters from contamination by assisting 100 farm operators (20 per year) with planning and implementation of agricultural conservation practices.
  - Promote good land and water stewardship on livestock operations by conducting 50 (10 per year) workshops, tours, presentations, event displays, etc.
  - Improve irrigation water quality by assisting Dungeness Agricultural Water Users Association with implementation of ditch piping projects.
  - Promote residential landscaping practices that protect water quality (6 educational events per year).
  - Support implementation of Clallam County's on-site septic system management plan.
- ***Manage Stormwater (geographic priority area: Port Angeles urban growth area)***
  - Promote better stormwater management by assisting cities, County and WSU Extension with development, promotion and implementation of low impact development and stormwater management programs.
  - Work with irrigation districts and companies to address stormwater runoff problems associated with irrigation water conveyance systems.

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### **Habitat Restoration Program (geographic priority area: countywide)**

- ***Enhance and Restore Habitat Associated with Farmland***
  - Restore ecological function to 2.5 miles of stream buffers (0.5 miles per year) by providing technical and financial assistance to riparian landowners.
  - Support efforts to restore functional Dungeness River floodplain.
- ***Enhance and Restore Habitat Associated with Forestland***
  - Improve fish passage by assisting family forestland owners with implementation of culvert replacement projects.
  - Promote good forest stewardship through outreach and collaboration with partner agencies and organizations.
- ***Enhance and Restore Habitat Associated with Developed Lands***
  - Promote residential landscaping practices that enhance wildlife habitat (6 educational events per year).
  - Promote ecological restoration and sustainable landscaping by providing low-cost native plants.
  - Support efforts to protect and restore shoreline and nearshore ecosystems.

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### **Working Lands Support Program**

- ***Conserve Working Farmland (geographic priority area: east WRIA 18)***
    - Support preservation of prime farmland by assisting with development and implementation of programs to prevent conversion.
    - Support control of noxious weeds through outreach and collaboration on projects.
    - Support small acreage food production and promote buy-local programs.
    - Support alternative energy generation, such as small hydropower using irrigation pipelines.
  - ***Conserve Forestlands (geographic priority area: countywide)***
    - Support development and implementation of programs to prevent conversion of forestland.
    - Support control of noxious weeds through outreach and collaboration on projects.
    - Promote wildfire prevention efforts.
    - Support forest management education.
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## **Information – Education Priorities and Goals to Achieve by 2018:**

- ***Education of youth about natural resource conservation***
    - Support elementary school science education through water and watershed education with the use of Enviroscape dioramas.
    - Work with County Parks to develop Robin Hill Farm Park as a conservation education venue.
  - ***Education of general public on natural resource conservation***
    - Utilize website, newsletter, press releases and other organizations to distribute technical information and inform public about activities, services and educational opportunities.
    - Inform legislators, county commissioners, and other key decision-makers about District accomplishments and needs.
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## **District Operations Priorities, Goals:**

- ***Financial stability for ongoing District programs and overhead expenses***
  - Seek approval of stable local funding by December 2013.
  - Seek grant funding for specific projects that lead to fulfillment of the Five-Year Plan.
- ***Staffing levels sufficient to implement programs***
  - Hire and retain qualified staff necessary to implement the Five-Year Plan.
  - Develop and implement individual training and development plans, including position descriptions and performance standards for each staff person.
- ***Maintain effective and efficient operations***
  - Develop a Policies and Procedures Manual and adopt clear policies and procedures to guide all programs, activities, and personnel management.
  - Adhere to proper accounting, grant vouchering and reporting procedures.
  - Adhere to timely and proper election and appointment procedures.
  - Prepare effective annual plans and reports.