



**FY2014 (7/1/13 – 6/30/14)**  
**Annual Work Plan 5-31-13**  
**Kitsap Conservation District**

For More Information Contact: Joy Garitone

[kcd@conserveva.net](mailto:kcd@conserveva.net)

[www.kitsapcd.org](http://www.kitsapcd.org)



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**Mission of the Kitsap Conservation District**

- Guiding conservation without regulation;
- Educating by demonstration;
- Forming partnerships to accomplish more;
- We dedicate ourselves to involving the community in better farming practices and natural resource protection now and for the future.

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**Natural Resource Priorities:**

- 1. Stormwater: Water Quality & Quantity**
- 2. Habitat Restoration: Shellfish and Salmon Habitat**
- 3. Agricultural Priority: Water Quality & Farmland Preservation**

○ ***Is this a state and or regional natural resource priority along with being a local priority?***

Yes. It is supported by the Puget Sound Partnership, Kitsap County government, Local Integrating Organizations, landowners, and tribes. Contracts with Kitsap County Surface and Stormwater form the majority of KCD's revenue and scope of work. These fulfill three major program areas: Agricultural Technical Assistance program, Rain Garden/LID program, and Backyard Habitat/Stream Restoration program. Elements of the program areas fulfill portions of NPDES permits for Kitsap County and its cities. Additional grants target watershed specific concerns, many of which overlap these priorities.

○ ***Is this a state and or regional natural resource priority along with being a local priority? If yes, indicate supporting information:***

Our programs address high priority goals for the state and Puget Sound region and are tools to aid the Puget Sound Partnership as seen in the Action Agenda Highlights of August 2012

(see: [http://www.psp.wa.gov/downloads/AA2011/083012\\_final/Action%20Agenda%20Book%201\\_Aug%2029%202012.pdf](http://www.psp.wa.gov/downloads/AA2011/083012_final/Action%20Agenda%20Book%201_Aug%2029%202012.pdf) )

○ ***Source of data relied upon to indicate the resource concern:***

Puget Sound Partnership Action Agenda, Kitsap County Water as a Resource Resolution 109-09 (see: [http://www.kitsapgov.com/sswm/pdf/Water\\_resource\\_policy.pdf](http://www.kitsapgov.com/sswm/pdf/Water_resource_policy.pdf)), and Kitsap Public Health District (see: <http://www.kitsappublichealth.org/environment/files/reports/Intro.pdf>)

○ **Other entities engaged in addressing this resource concern:**

Kitsap County Tribes are engaged (the Suquamish, the Port Gamble S’Klallam, and the Skokomish), along with local watershed groups.

**The following actions are examples of how we will approach Kitsap’s Natural Resource Priorities:**

- Implement programs that will conserve and enhance the natural resources of Kitsap County.
- Provide landowners access to technical assistance, incentive programs and educational opportunities.
- Enhance Kitsap County natural resources through the implementation of County Resolution #109 – “Water as a Resource” in KCD programs and Best Management Practices.
- Continue implementation of Best Management Practices that address Kitsap County stormwater management plan (SSWM).
- Continue Stream Stewardship & Backyard Habitat Program in Kitsap County through the SSWM partnership by completing approximately 5 restoration projects each year.
- Preserve farmers and farmland by providing technical assistance to manage stormwater and water quality on farmland.

**Program Areas: Natural Resources**

**Goal(s): Protect, Enhance and/or Improve: Water Quality and Quantity, Farmland Preservation, Fish and Wildlife Habitat & Working Lands**

**Funding Source(s): Kitsap County, Liberty Bay, WSCC, City of Bainbridge Island, National Estuary Program, Kitsap Public Health District**

Activities for FY2014	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Respond to water quality, solid waste and Ag land-use complaints referred to the District.	FY13-14	Resource Planners	120 days	\$35,400	<sup>1</sup>
Establish, maintain, and track project sites and map watershed inventories	FY13 -14	All Staff	28 days	\$8,250	<sup>1</sup>
<b>Develop 20 Farm Plans</b>	FY13-14	Resource Planners	128 days	\$40,800	<sup>2</sup>
Using NRCS specifications and Kitsap County Resolution 109-09 “Water as a Resource”, provide SSWM, WSCC, and Bainbridge Island with all technical services associated with their ILA’s including reporting and fiscal requirements: <b>Design 18 agricultural BMPs and implement 35 agricultural BMPs</b>	FY 13-14	Management Team & assigned staff	645 days	\$206,600	<sup>2</sup>
BACKYARD HABITAT PROGRAM: Design and implement 8 BMPs for fish, wildlife, wetlands and aquatic habitat through the Stream Stewards program exclusive of cost share grants	FY13-14	Carin	260 days	\$150,000 = (\$83,200 + cost share)	<sup>2</sup> including cost share (\$66,800)
LID FAIRGROUNDS TECHNICAL ASST. Design and implement scope	FY13-14	Jeff & staff	200 days	\$59,200	<sup>1</sup>

<sup>1</sup> \$37 CHR unless otherwise stated

<sup>2</sup> \$40 CHR

specific BMPs to retrofit stormwater concerns on Kitsap County Fairgrounds					
RAIN GARDEN/LID PROGRAM: Design 45 and implement 35 Rain Gardens through the program exclusive of cost share grants	FY13-14	Rain Garden Team	411 days	\$162,260 (\$109,400 for T.A.)	<sup>3</sup> including cost share (\$25,000)

**Subtotal of costs for Natural Resource Priorities: \$542,850. This is 77% of total program funding after operating expenses, etc.**

**The following actions are examples of how we will approach Kitsap’s District Operations & Education and Outreach Priorities:**

- For FY13-14, complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning and reporting. The following actions are examples of how we will approach Kitsap’s District Programs Priorities:
- Throughout FY13 - 14 promote public knowledge of local resource issues through community workshops, media articles, and special events such as the annual Tree Sale, Doo for You composting event, tours of demonstrations sites, and a “Build-It-Yourself” Waste Storage Structure.
- Utilize the current GIS data on farmland to encourage preservation, policies, and economic development. Examples may be complete interactive development of the GIS mapping system with Kitsap County, and utilization of the system for Category 3 projects and rain garden program development.
- Market the Rain Garden and Stream Team Programs to encourage community participation utilizing partners at Kitsap County Surface and Stormwater; complete survey development for community rain garden knowledge.

**Goal(s): Maintain District Operations at optimum level of efficiency**

**Funding Source(s): Kitsap County, Liberty Bay, WSCC, City of Bainbridge Island, Kitsap Public Health District**

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes:
Monitor, support, facilitate and administrate technical projects including incentive programs facilitated by KCD.	FY13-14	District Coordinators	35 days	\$ 14,300	<sup>4</sup>
Publish and distribute a District newsletter semi-annually and maintain social media and web presence.	Semi-annual	Staff	24 days	\$9,500	<sup>4</sup>
Participate in public events, sponsor or co-sponsor community workshops and events, and conduct annual tree sale and other Environmental Education opportunities: Approximately 15 -20 events	FY13-14	Board & All Staff	101 days	\$ 30,100	<sup>1</sup>

<sup>3</sup> \$33.25 CHR

<sup>4</sup> \$50 CHR

Distribute and maintain inventory of resource information materials	FY13-4	Sandy	10 days	\$ 1,800	5
Promote public involvement in District policy-making by actively recruiting associates and inviting Cooperators to KCD functions.	FY13-14	Board & All Staff	3 days	\$ 1,175	4
Coordinate with agricultural groups in Kitsap County to preserve and stimulate economic development.	FY13-14	Board & District Coordinator	14 days	\$5,500	4
Coordinate with WSCC efforts to facilitate the Puget Sound Caucus efforts and Puget Sound Partnership	FY13-14	Board & District Coordinator	8 days	\$3,200	4
Coordinate with watershed councils, DOE, tribes, and other agencies to facilitate local watershed and habitat improvements, and identify cultural resources.	FY13-14	District Coordinator & assigned staff	4 days	\$1,600	4
Provide the Kitsap Public Health District with technical services to evaluate water quality data for agricultural activity impact, jointly develop watershed monitoring priorities for Pollution Identification and Correction (PIC) activities and participate in PIC public meetings.	FY13-14	District Coordinators & assigned staff	15 days	\$ 4,800	2
Develop, review and maintain agreements as needed with Federal, State and Local agencies and other partnering organizations or groups.	FY13-14	District Coordinator	8 days	\$3,200	4

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	
Perform routine administrative procedures such as: policy manual maintenance, personnel management activities and project oversight, District Annual Plan of Work development.	FY13-14	Board & District Coordinators	96 days	\$ 38,250	4
Conduct annual elections by Mail-In election process.	FY13-14	Elections Officer	3 days	\$ 1,320	4
Maintain a comprehensive financial management system including maintenance of financial records and audits, submittals of financial reports, budgets, status reports to board and District Coordinator	FY13-14	District Financial Coordinator	52 days	\$20,700	4
Identify, secure and administer funding sources to meet and improve District objectives and operations	FY13-14	Board, D. Coordinator, Financial Coordinator	26 days	\$ 10,200	4
Develop and maintain an effective Supervisor and staff development program including identification of Board and Staff training opportunities, development of Continuing Education Program contracts, attendance at regional and state conferences, and maintain or expand staff resources to meet demand.	FY13-14	Board & District Coordinators	16 days	\$6,400	4

<sup>5</sup> \$23 CHR

Complete Phase V of planned GIS mapping contract with Kitsap County	FY13-14	Technical Coordinator	11 days	\$7,000	6
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**Subtotal of costs for District Operations Priorities: \$159,045. This is 23% of program funding after operating expenses.**

<b>FY2014 Budget</b>	<b>2013-14</b>
*Implementation Grant:	\$80,000
*Liberty Bay Grant:	\$ 23,300
SSWM ILA	\$ 380,000
* ILA City of Bainbridge	\$ 40,000
*SSWM Stream Stewardship Grant	\$ 150,000
*SSWM Rain Garden:	\$150,000
*Kitsap County Health District Steele Creek	\$ 10,000
Basic Funding:	\$ 12,500
*Kitsap County Fairgrounds	\$ 59,500
*Burley CCWF Grant	\$5,000
Kitsap Public Health District BMP Grant NEP	\$20,000
<b>Estimated Total:</b>	<b>930,000</b>

\*Includes overhead – overhead rates may vary