



Clallam Conservation District

2012-13 (7/1/12 – 6/30/13) Annual Work Plan

For More Information Visit Our Web Site at 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.

Resource Conservation Objectives:

Urbanized Lands Objectives

1. Manage Stormwater
2. Improve and Protect Water Quality and Conserve Water
3. Enhance and Restore Habitat
4. Protect and Improve Air Quality
5. Conserve Open Spaces and Important Habitat

Farmland Objectives

1. Improve and Protect Water Quality on Farmland
2. Conserve Agricultural Irrigation Water
3. Enhance and Restore Habitat on Farmland
4. Conserve Working Farmland

Forestland Objectives

1. Maintain and Improve Forest Health and Function
2. Enhance and Restore Habitat on Forestland
3. Conserve Commercial Forestland
4. Protect and Improve Air Quality
5. Develop Alternative Sources of Renewable Energy

Information – Education Objectives

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

District Operations Objectives

1. Maintain effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning and reporting

Projected Revenue: \$1,505,335

Projected Expenditures: \$1,504,035

Board of Supervisors:

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

Staff:

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



Urbanized Lands Objectives

1. Manage Stormwater
2. Improve and Protect Water Quality and Conserve Water
3. Enhance and Restore Habitat
4. Protect and Improve Air Quality
5. Conserve Open Spaces and Important Habitat

Funding Sources: Category 2 grant (C2), Category 3 grant (C#), Clallam County (CGF), EPA

| Urbanized Lands Activities for 2012 | Target Date | Staff Lead(s) | Time | Est Cost & \$ Source(s) |
|--|-----------------------|---------------|---------|---|
| Assist cities and County with development and promotion of low impact development programs. ✓ City of Sequim | Ongoing | Joe | .1 FTE | \$12,000 (TA) C2, EPA, WSU \$40,000 (FA) C2, EPA |
| Assist at least 5 landowners with implementation of stormwater management practices to address existing stormwater concerns. ✓ Master Gardener Rain Gardens Project ✓ ? ✓ ? ✓ ? ✓ ? | Ongoing | Beth | .15 FTE | \$12,000 (TA) C2, EPA, WSU \$5,000 (FA) C2, EPA |
| Assist at least 5 landowners with planning of low impact development techniques aimed at minimizing potential stormwater impacts. ✓ LID Demonstration Project ✓ Master Gardener Rain Gardens Project ✓ ? ✓ ? ✓ ? | Ongoing | Joe | .1 FTE | \$12,000 (TA) C2, EPA, WSU \$12,000 (FA) C2, EPA |
| Assist at least 30 land users with design of landscaping practices that conserve water and enhance wildlife habitat. ✓ Natural Landscaping Short Courses (2), Landscaping with Native Plants Field Workshops (4), Natural Landscaping Workshops (3) ✓ Native Plant Sale | Spring, Fall & Winter | Joe Meghan | .15 FTE | \$15,000 C2, GF |
| Implement domestic water storage activities. | | | | unfunded |
| Help 1 landowner address road-related water quality and fish passage concerns. | | | | unfunded |
| Help develop a recycling program for land clearing and landscape debris. | | | | unfunded |
| Assist cities with protection of high-value open spaces and habitat. | | | | unfunded |

Farmland Objectives

1. Improve and Protect Water Quality on Farmland
2. Conserve Agricultural Irrigation Water
3. Enhance and Restore Habitat on Farmland
4. Conserve Working Farmland

Funding Sources: Category 2 grant (C2), Livestock Water Quality (LT), Irrigation Efficiencies Program (IE), Engineering Cluster (PE), Coastal Protection and Watershed Implementation grants (DOE), Conservation Reserve Enhancement Program (CREP), Meadowbrook Creek SRFB, County General Fund (CGF)

| Farmland Activities for 2012 | Target Date | Staff Lead(s) | Time | Est Cost & \$ Source(s) |
|------------------------------|-------------|---------------|------|-------------------------|
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|--|---------|-------------------|---------------------------------|---|
| <p>Assist at least 35 farm operators with implementation of conservation practices that reduce fecal coliform levels and that protect groundwater from contamination.</p> <ul style="list-style-type: none"> ✓ Assist 10 farm operators with implementation of practices to reduce bacteria. Priority assigned to Clean Water District high priority farms. ✓ Assist 25 farm operators with implementation of practices to protect groundwater. ✓ Conduct 7 Horse & Livestock Land Stewardship workshops, tours and/or booths. | Ongoing | Jennifer & Meghan | 0.75 FTE | <p>\$50,000 (TA) C2, C3, LT, EPA</p> <p>\$45,931 (FA) EPA, DOE, C3</p> |
| <p>Assist WUA with implementation of water conservation and protection actions.</p> <ul style="list-style-type: none"> ✓ Dungeness Irrigation Group Mainline Phase 2 & 3 ✓ Agnew Irrigation District A-4,5 <p>Assist at least 5 individual irrigators manage irrigation water more efficiently, including conversion to more efficient irrigation systems.</p> <ul style="list-style-type: none"> ✓ Include irrigation water management with conservation plans that involve irrigation. <p>Conduct 1 water conservation workshop.</p> <p>Increase water storage capacity.</p> <ul style="list-style-type: none"> ✓ Small reservoir feasibility study ✓ Shallow aquifer recharge <p>Restore proper biological function to at least 1 mile of stream buffers.</p> <ul style="list-style-type: none"> ✓ CREP maintenance: Cross, McLean, Northern Conservation Farm, Clary, Tatom, Smith, Eaton, Dean, McCarter, Fairbanks ✓ CREP new: NOLT, Linn, Byrnes, Dungeness Farms ✓ Meadowbrook Creek restoration ✓ Participation on Salmon Recovery committees | Ongoing | Joe | 0.35 FTE plus Contract Services | <p>\$63,000 (TA) IEP, NOAA, DOE, PE</p> <p>\$985,000 (FA) DOE, NOAA</p> |
| <p>Assist 1 landowner with development of upland wildlife habitat conservation plan.</p> <p>Assist with farmland protection programs (prevent loss of 100 acres by 2012).</p> | Ongoing | Cons Planner | .01 FTE | \$1,000 C2 |
| | Ongoing | Joe | .01 FTE | \$1,000 C2 |
| | Ongoing | Joe | | unfunded |
| | Ongoing | Meghan | 0.8 FTE | <p>\$70,000 (TA) C2, CREP, NFWF, SRFB</p> <p>\$48,000 (FA) CREP, NFWF, SRFB</p> |

Forestland Objectives

1. Maintain and Improve Forest Health and Function
2. Enhance and Restore Habitat on Forestland
3. Conserve Commercial Forestland
4. Protect and Improve Air Quality
5. Develop Alternative Sources of Renewable Energy

Funding Sources: Family Forest Fish Passage Program (FFFPP), Salmon Recovery Funding Board (SRFB)

| Activities for 2012 | Target Date | Staff Lead(s) | Time | Est Cost & \$ Source(s) |
|--|-------------|---------------|---------|--|
| <p>Help small forestland owners address road-related fish passage and water quality problems on 2 sites.</p> <ul style="list-style-type: none"> ✓ Clark ✓ Goodman Creek | July-Oct | Meghan | .05 FTE | <p>\$12,100 (TA) FFFPP, SRFB</p> <p>\$150,000 (FA) FFFPP, SRFB</p> |
| <p>Direct small forest landowners to sources of technical assistance for development and implementation of forest stewardship plans.</p> <p>Assist with promotion of wildfire prevention program.</p> | Ongoing | Staff Joe | .01 FTE | \$1,000 C2 |



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| Assist with efforts to control spread of exotic vegetation and noxious weeds. | | | unfunded |
| Help develop and implement programs to prevent loss of forestland. | | | unfunded |
| Assist with development of a recycling program for timber harvest residues. | | | unfunded |
| Assist with the development of projects to utilize timber harvest and land clearing residues for energy production. | | | unfunded |

Information – Education Objectives

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

Funding Sources: All

| Activities for 2012 | Target Date | Staff Lead(s) | Time | Est Cost & \$ Source(s) |
|--|-----------------|---------------|---------|-------------------------|
| Conduct watershed education utilizing Enviroscope models in fourth grade classrooms as requested. | School Year | Jennifer | .01 FTE | \$1,000 C1 |
| Develop and implement a plan for use of Robin Hill Farm Park as a conservation education venue. | | | | unfunded |
| Develop and implement an effective outreach program. | | | | |
| <ul style="list-style-type: none"> ✓ Submit press releases ✓ Inform legislators, county commissioners, and other key decision-makers | Ongoing | Joe | .01 FTE | \$1,000 All |
| <ul style="list-style-type: none"> ✓ Publish and distribute quarterly newsletter ✓ Further develop and maintain web site | Quarter Ongoing | Meghan Beth | .03 FTE | \$10,000 C1 |

District Operations Objectives

1. Maintain effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning and reporting

Funding Sources: All

| Activities for 2012 | Target Date | Staff Lead(s) | Time | Est Cost & \$ Source(s) |
|---|---------------------------------------|-------------------|-------------------|--|
| Prepare for County-approved Special Assessment authorization | Ongoing | Joe | | |
| <ul style="list-style-type: none"> ✓ Prepare grant applications and proposals for specific projects as opportunities arise | Ongoing | Joe | .05 FTE | \$6,000 All |
| Maintain effective and efficient operations | | | | |
| <ul style="list-style-type: none"> ✓ Develop Policies and Procedures Manual and adopt clear policies and procedures. ✓ Follow proper accounting, grant vouchering and reporting procedures. ✓ Conduct Annual Internal Audit ✓ Follow timely and proper election and appointment procedures. | Ongoing | Beth, Joe | .23 FTE | \$16,000 All |
| <ul style="list-style-type: none"> ✓ Prepare effective annual plans and reports. | 1 st quarter Dec & June | Beth Joe, Beth | .01 FTE .1 FTE | \$500 CGF \$8,500 All |
| Hire and retain qualified staff. | | | | |
| <ul style="list-style-type: none"> ✓ Process payroll. | Ongoing | Beth, Joe | .3 FTE | \$25,000 All |
| Develop and implement individual training and development plans. | June | Joe | .01 FTE | \$1,000 All |



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Projected Expenditures by funding category for 2012 include the following:

| EXPENSE CATEGORY and FUNDING SOURCE | AMOUNT |
|--|--------------------|
| SALARIES & BENEFITS | \$274,875 |
| Plant Sale | \$7,500 |
| Clallam County (CGF) | \$20,000 |
| Washington State Conservation Commission | \$220,375 |
| Category 1 Grant (C1) | \$22,586 |
| Category 2 Grant (C2) | \$88,358 |
| Category 3 Grant (C3) | \$15,000 |
| Irrigation Efficiencies Grant (IE) | \$35,000 |
| Livestock Water Quality Grant (LT) | \$5,620 |
| Conservation Reserve Enhancement Program (CREP) | \$53,811 |
| Recreation & Conservation Office (RCO) | \$12,000 |
| Family Forest Fish Passage Program (FFFPP) | \$9,500 |
| Goodman Creek - Salmon Recovery Funding Board (SRFB) | \$500 |
| Meadowbrook Creek (SRFB) | \$2,000 |
| DOE Watershed Implementation & Flow Achievement Grant – Irrigation Conservation | \$3,000 |
| NOAA – Dungeness River Instream Flow Improvements | \$1,000 |
| Pioneers in Conservation (NFWF) – Meadowbrook Creek Enhancement | \$5,000 |
| Jefferson County EPA Grants | \$6,000 |
| GOODS & SERVICES/ FINANCIAL ASSISTANCE | \$2,037,150 |
| General Funds (GF) – Plant Sale, Soil Tests, etc | \$12,000 |
| Washington State Conservation Commission | \$1,060,415 |
| Category 2 Grant (C2) | \$2,800 |
| Category 3 Grant (C3) | \$1,017,355 |
| Irrigation Efficiencies Grant (IE) | \$9,260 |
| Conservation Reserve Enhancement Program (CREP) | \$23,000 |
| CCD Share of Engineering Cluster Grant (PE) | \$8,000 |
| Washington Department of Ecology (DOE) | \$644,331 |
| Watershed Implementation & Flow Achievement Grant – Irrigation Conservation | \$630,201 |
| Coastal Protection Grant | \$14,130 |
| Recreation & Conservation Office (RCO) | \$197,500 |
| Family Forest Fish Passage Program (FFFPP) | \$150,000 |
| Goodman Creek FS Road Decommissioning (SRFB) | \$7,500 |
| Meadowbrook Creek (SRFB) | \$40,000 |
| NOAA – Dungeness River Instream Flow Improvements | \$72,072 |
| Jefferson County EPA Grants | \$50,832 |
| OVERHEAD, TRAVEL, and MISCELLANEOUS | \$37,002 |
| General Funds (GF) – Plant Sale, Soil Tests, etc | \$2,500 |
| Clallam County (CGF) | \$6,000 |
| Washington State Conservation Commission | \$27,735 |
| Category 1 Grant (C1) | \$2,414 |
| Category 2 Grant (C2) | \$10,998 |
| Category 3 Grant (C3) | \$2,295 |
| Irrigation Efficiencies Grant (IE) | \$4,200 |
| Livestock Water Quality Grant (LT) | \$625 |
| Conservation Reserve Enhancement Program (CREP) | \$7,203 |
| Recreation & Conservation Office (RCO) | \$767 |
| Family Forest Fish Passage Program (FFFPP) | \$500 |
| Goodman Creek FS Road Decommissioning (SRFB) | \$267 |
| TOTAL PROJECTED EXPENDITURES | \$2,349,027 |



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Projected Revenues and sources for 2012-13 include the following:

| FUNDING SOURCE | AMOUNT |
|--|--------------------|
| General Funds | \$22,000 |
| Plant Sale | \$20,000 |
| Interest | \$1,500 |
| Newsletter Sponsors | \$500 |
| Clallam County (CGF) | \$26,000 |
| Washington State Conservation Commission | \$1,308,525 |
| Category 1 Grant | \$25,000 |
| Category 2 Grant (Implementation) | \$102,156 |
| Category 3 Grant | \$1,034,650 |
| Irrigation Efficiencies Grant (IE) | \$48,460 |
| Livestock Water Quality Grant (LT) | \$6,245 |
| Conservation Reserve Enhancement Program (CREP) | \$84,014 |
| CCD Share of Engineering Cluster Grant (PE) | \$8,000 |
| Washington Department of Ecology (DOE) | \$647,331 |
| Watershed Implementation & Flow Achievement Grant – Irrigation Conservation | \$633,201 |
| Coastal Protection Grant | \$14,130 |
| Recreation & Conservation Office/Salmon Recovery Funding Board (SRFB) | \$210,267 |
| Goodman Creek Road Decommissioning (SRFB) | \$8,267 |
| Meadowbrook Creek (SRFB) | \$42,000 |
| Family Forest Fish Passage Program (FFFPP) – Clark | \$160,000 |
| NOAA – Dungeness River Instream Flow Improvements | \$73,072 |
| Pioneers in Conservation (NFWF) – Meadowbrook Creek Enhancement | \$5,000 |
| Jefferson County EPA Grants | \$56,832 |
| Clean Water District | \$32,832 |
| Low Impact Development Demonstration | \$24,000 |
| TOTAL PROJECTED REVENUE | \$2,349,027 |