FY2014 (7/1/14 – 6/30/15)
Annual Work Plan Approved 3-12-14
Kitsap Conservation District

For More Information Contact: Joy Garitone

kcd@conservewa.net

www.kitsapcd.org

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.

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 and the 2013 State of the Sound report.
  (see: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, and Kitsap Public Health District (see: http://www.kitsappublichealth.org/environment/files/reports/Intro.pdf

- ***Other entities engaged in addressing this resource concern:***
  Kitsap Public Health District, Kitsap County and 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.
- Continue implementation of the SSWM LID program through KCD's scope of work.
- 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, DOE

Activities for FY2015	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.	FY14-15	Resource Planners	120 days	$36,480	[1]
Establish, maintain, and track project sites and map watershed inventories	FY14-15	All Staff	28 days	$8,512	[1]
Develop 20 Farm Plans	FY14-15	Resource Planners	121 days	$38,912	[2]
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: **Design 18 agricultural BMPs and implement 35 agricultural BMPs**	FY 14-15	Management Team & assigned staff	645 days	$206,400	[2]
BACKYARD HABITAT PROGRAM: Design and implement 8 BMPs for fish, wildlife, wetlands and aquatic habitat through the Stream Stewards	FY14-15	Carin & Megan	260 days	$199,800 = ($124,800 +cost	[2] including cost

[1] $38 CHR unless otherwise stated
[2] $40 CHR/$20 CHR

program exclusive of cost share grants				share)	share ($75,000)
LID FAIRGROUNDS TECHNICAL ASST. Design and implement scope specific BMPs to retrofit stormwater concerns on Kitsap County Fairgrounds	FY14-15	Brian & staff	121 days	$48,439	[4]
RAIN GARDEN/LID PROGRAM: Design 45 and implement 35 Rain Gardens through the program exclusive of cost share grants	FY1415	Rain Garden Team (Michael, Teresa, Kelly & Jenny)	411 days	$207,000 = ($177,000 + cost share)	[3] including cost share ($30,000)

Subtotal of costs for Natural Resource Priorities T.A.: $640,543. This is 80% 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 FY14-15, 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 FY1– 14-15 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 Steele Creek Public meetings.
- 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;

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; DOE

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes:
Monitor, support, facilitate and administrate technical projects including incentive programs facilitated by KCD.	FY14-15	District Coordinators	35 days	$ 15,400	[4]
Publish and distribute a District newsletter semi-annually and maintain social media and web presence.	Semi-annual	Staff	24 days	$9,500	[4]
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	FY114-15	Board & All Staff	99 days	$ 30,100	[1]

[3] $33.25 CHR
[4] $50 CHR -$55

Distribute and maintain inventory of resource information materials	FY14-15	Sandy	10 days	$ 1,800	[5]
Promote public involvement in District policy-making by actively recruiting associates and inviting Cooperators to KCD functions.	FY14-15	Board & All Staff	3 days	$ 1,175	[4]
Coordinate with agricultural groups in Kitsap County to preserve and stimulate economic development.	FY14- -15	Board & District Coordinator	12 days	$5,500	[4]
Coordinate with WSCC efforts to facilitate the Puget Sound Caucus efforts and Puget Sound Partnership	FY14-15	Board & District Coordinator	7 days	$3,200	[4]
Coordinate with watershed councils, DOE, tribes, and other agencies to facilitate local watershed and habitat improvements, and identify cultural resources.	FY14-15	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.	FY14-15	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.	FY14-15	District Coordinator	8 days	$3,200	[4]

Activities for FY2015	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.	FY14-15	Board & District Coordinator	86 days	$ 38,250	[4]
Conduct annual elections by Mail-In election process.	FY14-15	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	FY14-15	District Financial Coordinator & Helen	52 days	$20,700	[4]
Identify, secure and administer funding sources to meet and improve District objectives and operations	FY14-15	Board, D. Coordinator, Financial Coordinator	23 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.	FY14-15	Board & District Coordinators	15 days	$6,400	[4]

[5] $23 CHR

Complete Phase V of planned GIS mapping contract with Kitsap County	FY14-15	Technical Coordinator	11 days	$7,000	4

Subtotal of costs for District Operations Priorities: $160,145. This is 20% of program funding after operating expenses.

FY2014 Budget Salary/Benefits	**2014-15**
*Implementation Grant: Cat I & II & III	$52,700
*Burley Minter - Pierce	$ 23,300
*SSWM ILA	264,000
* ILA City of Bainbridge	$ 30,000
* Stream Habitat	84,000
*Rain Garden	142,000
*WSCC Kitsap County Health District Steele Creek	$ 10,100
*Basic Funding:	$ 10,000
*Kitsap County Fairgrounds	$ 48,400
*Burley CCWF Grant	$5,000
*THA Ecology Grant	$50,000
*General Fund	69,000
*Plant Sales	4,000
*Port Orchard Passage Phase II Steele AG	4,000
NEP salary	4,300
Total	$800,800

*Salary and Benefits
^Additional secured funding for cost share, overhead, materials, contract labor etc. result in an approximately $346,000 for a total estimated budget of $1,146,800.

Approved by Board of Supervisors on March 12, 2014:

_____

Jacqueline Lovely, Chair