



FY2015 (7/1/14 – 6/30/15) Annual Work Plan Jefferson County Conservation District

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Mission of the Jefferson County Conservation District

- The Jefferson County Conservation District mission is to maintain and expand economically viable agriculture and forestry operations, while protecting and improving the natural resources of Jefferson County by providing technical assistance to landowners, community groups and agencies.
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***Please note that we recognize there is redundancy in this document, between Program Areas. We are currently not funded or staffed to meet the potential for work we could do, but have included that potential in the range of estimated funding and we expect to, at times, combine activities to maximize the funding we do have and to accomplish our goals with no increase in funding. The minimum range is a close approximation to the financing need and staffing we currently have. In order to accomplish the higher end of work, we would have to bring in additional funding and staff. We are trying to project in this document what we anticipate completing in the next year within our goals, mission and capacity. We would hope to meet at least some portion of the perceived need that we have addressed in this document at the higher end.**

We have separated tasks out into 3 categories: 1. What we know we can/will do in the coming year; 2. What we hope to be able to do in the coming year; 3. With more funding and staff we could do more of #1 and #2; there is need but we do not currently have the capacity to do more.

Natural Resource Priorities:

Program Area: Water Quality

Goal: In 2014-2015, continued water quality monitoring will provide valuable data to help identify problem areas in streams and to measure improvement, where applicable.

Funding Source(s): WSCC, Jefferson Co., unknown other funding at this point

Natural Resource Measurable Result Objective: A body of data that will guide restoration efforts and will demonstrate trends in water quality with the desired objective of showing lowered fecal coliform readings in watershed, cooler water temperatures, higher dissolved oxygen counts, increased salmon activity, successful spawning events, and increased landowner participation in voluntary stewardship programs.

Programmatic Measurable Result Objective: 6 new water quality monitoring stations, 1 completed PIC BMP priority list, 1-2 comprehensive water quality reports, 1 new farm plan, participation in the Clean Water District Advisory Board meetings, participation in Chumsortium meetings, participation in HCCC meetings, 1 new shellfish project, 2 new beaver flooding management sites, 1 new water quality BMP project.

Activities for FY2015	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
1. Complete a comprehensive report on Chimacum Creek Watershed (spanning over 20 years of water quality data) and begin on Discovery Bay watershed next.	FY 2014-15	Glenn Gately	100 hours	\$8000	ChCk report will be completed by September 2014
1. Continue water quality monitoring program to document improvements, evaluate BMP implementation impacts, direct outreach and education, and to prioritize future BMP implementation efforts.	FY 2014-2015	Glenn Gately & Dana Ecelberger	Up to 25% of staff time	\$50,000 to \$100,000	We will continue what we currently do as long as there is funding.
1. Provide landfill groundwater and gas monitoring services to Jefferson Co.	FY	Glenn Gately	20-30 hours	\$14,000	Dependent upon the contract continuing.
<p>1. Engage 2-3 new landowners in conversation about water quality and Farm Planning.</p> <p>1. Continue to work with existing cooperators in the conservation farm planning process.</p> <p>1. Assist 1 new landowner in a full Farm Plan, with planning and implementation of Best Management Practices focused on improving/protecting water quality, fish and wildlife habitat.</p> <p>1. Assist landowners, agencies, community groups, and Tribes with technical guidance and prioritization of salmon restoration projects throughout the District. Emphasis will be placed on efforts directed at species listed, or proposed for "listing," under the Endangered Species Act</p> <p>1. Continue to implement components of the WRIA 17 Watershed, Quilcene/Dabob, Ludlow and Discovery Bay Watershed Plans and Puget Sound Partnership Action Plans.</p>	FY	All technical staff. Dana Ecelberger is lead and primary Farm Planner.	Up to 25% of staff time	\$10,000 to \$100,000	Depends on how many landowners we engage and projects we implement.
<p>1. The District Manager will actively serve on the county Clean Water District Advisory Board.</p> <p>1. Participate in the watershed planning processes within the District.</p>	FY	Dana Ecelberger	5% of time	\$5,000	Jeff Co Community Services Grant.
1. Assist Jefferson County with aspects of the Growth Management	FY	Dana Ecelberger	5-25%of	\$5,000 to	Jeff Co

and Endangered Species Acts affecting water quality, agriculture, forestry and salmon habitat restoration/protection.			staff time, depending on demand.	\$50,000 or more if projects are implemented.	Community Services Grant.
1. Assist Jefferson Co. and landowners with projects focusing on lake water quality problems such as toxic algae and water levels.	FY	Glenn Gately	Depends on demand		JeffCo Community Services Grant. WSCC WQ.
2. Assist shellfish growers in addressing their water quality concerns.	FY	All technical staff.	Depends on number of projects.	Up to \$300,000	WSCC Category 3 funding.
2. Assist 2 landowners with projects dealing with drainage issues related to aquatic vegetation impacting water quality 2. Proactively manage flooding issues from beaver activity through education and alternative management techniques such as flow through devices, beaver deceivers, and culvert protection fences. Monitor and report out on results. 2. Work with NRCS to adapt current standards to include beaver management into them (ex. Ponds for beaver habitat and flow through devices).	FY	Dana Ecelberger & Jerry Clarke	Depends on number of areas with issues.	Up to \$50,000	Some of this can come from CREP maintenance funds. Some fund raising may need to happen.
2. Incorporate Stormwater & Low Impact Development into Conservation Farm Planning Process. 2. Collaborate and/or lead workshops and trainings in Stormwater and Low Impact Development. 2. Collaborate with other Districts (particularly the Puget Sound Caucus) and NRCS to establish protocols and standards for Stormwater/LID in an Agricultural setting and for CDs. 2. Implement Stormwater/LID on 1 farm and, if possible, host a training or workshop in connection with implementation of Stormwater/LID BMP on this farm.	FY	Dana Ecelberger	Could be up to 15% of staff time	Depends on number of projects and workshops offered. Could be up to \$100,000.	Need to raise funds for this. NRCS standards do not currently cover specifically LID BMPs for Ag.
2. Expand water quality monitoring to include more water bodies, and more parameters including MST.	FY	Glenn Gately & Craig Schrader	Additional 25% of staff time.	Additional \$50,000	Depends on additional funding and staff.
2. Seek funding for beaver related drainage study, education and implementation project.	FY	Dana Ecelberger	10 days to write grant proposals	\$1500	No funding for grant writing time currently.
2. Conduct water quality testing on beaver impacted areas (fecal coliform, temperature, dissolved oxygen, salmon passage, salmon habitat).	FY	Glenn Gately	Part of ongoing WQ work	\$5000	Public Health may fund this.
Low End Funding for 1.				\$92,000	

High end Funding for 1.				\$277,000	
Funding for 2				\$520,000	

Program Area: Agriculture

Goal(s): In 2014-2015 JCCD will continue to build effective programs to help agriculture stay vital while addressing wildlife, fish and water resource concerns. We will identify 1 new livestock farm operator to begin farm planning process and implementation of Agricultural best management practices. We will continue working with the 4 livestock operators we are currently in active Farm Planning process with. We will complete 1-2 of the current BMP implementation projects we are actively engaged in.

Funding Sources: Jefferson Co.; WSCC; NRCS cost share programs

Natural Resource Measurable Result Objective: Thriving agricultural operations with improved pasture health, improved livestock health, greater crop yields, more efficient ag operations, less run off into water bodies, fewer mud/manure issues, improved stream quality and health.

Programmatic Measurable Result Objective: A higher number of voluntary stewardship projects including, but not limited to: 3 new CREP buffer areas, 4-6 off channel watering facilities, 4-6 heavy use area protection sites, 3 new pasture management plans, 3 new farm plans, participation in 2 agricultural events, 4 workshops related to agricultural best management practices, 1 comprehensive PIC BMP prioritized list with BMP suggestions.

Activities for FY2015	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<p>1. Assist 1 new livestock farm operator with related planning and improvements in production and sustainability through individual consultation and conservation planning and implementation of best management practices.</p> <p>1. Continue working with 4 cooperators we are in active farm planning process with in planning, implementation and cost-share funding of Best Management Practices focused on improving/protecting water quality, fish and wildlife habitat.</p>	FY	Dana Ecelberger & Craig Schrader	Up to 25% of staff time	\$30,000 to \$300,000 depending on number of BMPs implemented.	Jeff Co Community Services Grant, WSCC, Cost Share programs, WQ grant monies.
1. Complete 1-2 of the current BMP implementation projects we are actively engaged in.					
1. Assist County with Growth Management Act and Endangered Species Act planning related to agriculture.	FY	Dana Ecelberger	Depends on demand.	\$1000, but depends on how much time is required.	JeffCo Community Services grant.
<p>1. Assist landowners and Jefferson LandWorks Collaborative with farmland protection and farmer support efforts.</p> <p>1. Participate in local agricultural functions to keep informed on issues, needs and concerns of agricultural community.</p>	FY	Dana Ecelberger	For just JLW meetings: 50 hours	\$2500 If more is required, then more money	JeffCo Community Services Grant.

				needed	WSCC Outreach.
<ul style="list-style-type: none"> 1. Participate in the 2014 Farm Tour as presenters. 1. Join the Grange and become more involved in helping to keep Grange viable. 	FY	Dana Ecelberger & staff	10 days	\$2500	JeffCo, WSCC outreach
<ul style="list-style-type: none"> 1. Assist Jefferson Co. with implementation of the Agriculture/Critical Areas legislation (ESHB 1886). 	FY	Dana Ecelberger & Al Latham	10 days	\$1000	Jeff Co
<ul style="list-style-type: none"> 1. Promote and coordinate the Conservation Reserve Enhancement Program (CREP) in Jefferson County. 1. Implement 1 new CREP and complete 3 maintenance projects of existing CREP. 1. Work with the Student Conservation Association to coordinate 1-3 CREP maintenance or re-planting projects with high school students. 	FY	Jerry Clarke	30% to 50% of staff time	\$30,000	CREP funds
<ul style="list-style-type: none"> 1. Survey Jefferson county ag lands, and prioritize lands where BMP implementation can improve ag practices to address water quality. 	FY	Dana Ecelberger	30 days	\$10,000	JeffCo Community Services Grant, WSCC WQ and other WQ funding sources.
<ul style="list-style-type: none"> 1. Soil Testing program 	FY	Dana Ecelberger	30-40 days	\$15,000	Currently the testing and postage costs are covered by client. Staff time covered by WSCC LA and Jeffco Community Services.
<ul style="list-style-type: none"> 1. Host workshops in fall 2014 and spring 2015, on BMPs and livestock practices. 	FY	Dana Ecelberger	20 days	\$10,000	Goal is to share some of this effort

					with WSU.
2. Seek cost-share or funding for Soil Testing program to offset cost.	FY	Dana Ecelberger	20 hours	\$1000	
2. Engage a greater number of farmers and implement a greater number of farm plans and BMPs.	FY	Dana Ecelberger, Craig Schrader and additional staff, if needed.	50% of staff time	Up to \$500,000 or more, as projects dictate.	There are up to 15 farm properties with WQ issues that need to be addressed.
Low End Funding for 1.				\$102,000	
High end Funding for 1.				\$372,000	
Funding for 2				\$501,000	

Program Area: Forestry

Goal(s): In 2015 JCCD will continue to build effective programs to help forestry stay vital while addressing wildlife, fish and water resource concerns. We will locate 1 suitable area for FFFPP and begin process for implementation; this may include working with DOT or PW to collaborate on a project that includes a public roadway.

Funding Sources: Jefferson Co.; WSCC; FFFPP & DNR cost share programs

Natural Resource Measurable Result Objective: Healthier forestland, better fish habitat with fewer fish passage barrier sites, increased use of native plants.

Programmatic Measurable Result Objective: Yearly notification by District of aerial spraying, successful Native Plant Workshop and Tree Sale, 2-3 site visits to provide forestry or native plant technical assistance, increased number of technical assistance requests, identification of 1 viable FFFPP project.

Activities for FY2015	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
1. Coordinate the public notification and monitoring of aerial applications of herbicides on forest lands.	July 01, 2014-June 31, 2015;	Jerry Clarke	6-8	\$1500	JeffCo Community Services grant
1. Organize and conduct annual tree/shrub sale. 1. Organize and host Plant Workshop. 1. Organize and oversee volunteers for bundling day and sale day. 1. Customer assistance with planting and plants. 1. Encourage species diversity in woodland plantings for wildlife habitat and benefit.	December 2014-March 2015	Jerry Clarke & Dana Ecelberger	21 days	\$10,000	Paid for through sales & WSCC outreach

1. Increase public awareness of value of non-timber woodland resources. 1. Increase awareness of importance of buffers and hedgerows.	FY	Jerry Clarke & Dana Ecelberger	Ongoing.	\$10,000	JeffCo, WSCC, CREP
1. Assist woodland owners and managers with conservation planning.	FY	Jerry Clarke	Up to 10% of staff time	\$5000-\$10,000	CREP, JeffCo, WSCC
1. Assist Jefferson LandWorks Collaborative with forestland protection and timberland owner support efforts.	FY	Jerry Clarke	5-10% of staff time, as needed	\$2000-\$5000	
2. Assess forestland and landowners eligibility for Family Forest Fish Passage Program. 2. Assist in developing 1 project to address fish passage on forestlands.	FY	Jerry Clarke	Hard to define	\$1000-\$300,000	FFFPP We don't seem to have many suitable sites in Jefferson Co but we are looking for some.
Low End Funding for 1.				\$28,500	
High end Funding for 1.				\$36,500	
Funding for 2				\$1000-\$300,000	

Program Area: Fish & Wildlife

Goal(s): In 2015 JCCD will continue to build effective programs to work with fish health, fish trapping and water quality monitoring as well as buffers and native plants for wildlife habitat, non-lethal beaver related flood control management research and implementation and awareness/education services for the importance of good land management for fish and wildlife.

Funding Sources: Jefferson County Community Services grant, WSCC, CREP, PSP, SRFB, NRCS, DNR cost share programs

Natural Resource Measurable Result Objective: Improved water quality in terms of lowered fecal coliform, lowered water temperatures, higher dissolved oxygen and better habitat. Higher numbers of returning salmon. Increased biodiversity and greater areas of wildlife habitat. Sustainable numbers of beaver and other key species.

Programmatic Measurable Result Objective: 1 new CREP buffer implemented, 3 existing CREP replanted to bring up to viable status, 1 Tree Sale, 1 Native Plant workshop, participation in Chumsortium & HCCC meetings, and completion of 1-2 current projects in process now. With expanded capacity, we hope to offer 1 workshop on non-lethal beaver management alternatives and beaver as a keystone species, cleanout of sediment basin on Chimacum Creek, and 1 salmon habitat improvement project (FFFPP or similar project).

Activities for FY2015	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
1. Make trees/shrubs available to the public through the annual tree sale for wildlife habitat improvement.	December 2014-March 2015	Jerry Clarke & Dana Ecelberger	21 days	\$10,000	This is under Forestry already.
1. Actively engage landowners in discussion about importance of Buffers and Hedgerows (actively sell CREP program). 1. Implement 1 new CREP project. 1. Re-plant 3 existing CREP to restore them to viable status. 1. Proactively manage existing CREP to ensure efficacy of buffers.	FY 2014-2015	Jerry Clarke	25% staff time	\$20,000	CREP Dana will do some of this in Farm Planning Process.
1. Promote fish & wildlife habitat enhancement on private land through information/education activities and project planning/implementation.	FY	Jerry Clarke & Dana Ecelberger	25% staff time	\$20-\$30,000	CREP, WSCC, JeffCo
1. Work with landowners and partners to develop fish/wildlife habitat projects. 1. Secure funding and resources to implement above projects. .	FY	Jerry Clarke & Dana Ecelberger	20% staff time	\$10-\$15,000	
1. Identify fish passage barriers and areas for overwintering and fish habitat to be developed. Where possible, develop these areas with funding and landowner cooperation.	FY	Jerry Clarke	10-25% staff time	\$1000-\$300,000	FFFPP Depends on whether we can identify suitable location.
1. Participate in Chumsortium meetings and provide technical support and landowner coordination to assist with local salmon restoration projects.	FY	Dana Ecelberger & Glenn Gately	100 hours	\$5000	JeffCo, WSCC WQ
2. Conduct maintenance on existing sediment basin that is currently full and beginning to fill in Chimacum Creek bed. Functioning sediment basin serves as over-wintering basins and juvenile shelter as well as keeping streambed suitable for fish passage.	Hydrologic Year 2015	Jerry Clarke & Dana Ecelberger with assistance from Al Latham.	10% staff time	\$50,000	Shellfish or SRFBRD
2. Implement alternative flow and flood control management at 2 locations (beaver related) and conduct monitoring.	Hydrologic year 2014-2015	Dana Ecelberger	10% staff time	\$25,000	In collaboration with DOT &/or PW

Low End Funding for 1.				\$66,000	
High end Funding for 1.				\$380,000	
Funding for 2				\$75,000	

Program Area: Education

Goal(s): In 2014-2015 JCCD will increase public education/outreach programs to inform landowners and the public about the district, services offered, cost share programs and pertinent issues.

Funding Sources: Jefferson County Community Services grant, WSCC

Natural Resource Measurable Result Objective: Improved water quality, more wildlife habitat areas on private property, more undisturbed beaver created wetlands.

Programmatic Measurable Result Objective: 6 workshops related to all areas of focus (Fish & Wildlife, Forestry, Water Quality, Agriculture, Stormwater), attendance at 3 public events, 1 collaborative workshop with WSU, 1 Tree Sale, 1 newsletter /Tree Sale mailing, 3 e-newsletters posted on website, 1 new website, 1 Facebook page, 1-3 presentations to school and/or community organizations, water quality reports posted on website, 1-6 volunteers, 1 intern, partnership with Student Conservation Association.

Activities for FY2015	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
1. Build and launch a new website with associated Facebook page, YouTube channel, and Flickr site for photos.	July 2014	Dana Ecelberger	20 days to build.	\$3000	JeffCo, WSCC
1. Publish newsletters, e-newsletters, and maintain and update JCCD website to provide information and education to county residents. 1. Highlight, on our website, farms that have implemented BMPs (with their consent) to incentivize participation and to educate the public and other farmers about what services we can offer them.	FY 2014-2015	Dana Ecelberger & Staff	15% staff time	\$5000	JeffCo, WSCC
1. Provide presentations/workshops to livestock farmers and related groups on Best Management Practices 1. Provide presentations to school and community organizations on resource issues and other topics, as requested. 1. Collaborate with WSU Cooperative Extension to offer academic quality natural resource oriented workshops.	FY	Dana Ecelberger & staff	15% staff time	\$5000- \$10,000	Depends on workshop cost.
1. Conduct a tree sale, with a native plant workshop ahead of time to educated public about different native plants and their uses, emphasizing trees/shrubs for riparian re-vegetation and wildlife habitat.	December 2014-March 2015	Dana Ecelberger & Jerry Clarke	21 days	\$10,000	This has already been addressed

					under Forestry.
1. Set up and staff displays at appropriate events.	FY	Dana Ecelberger & staff	6-10 days	\$5000	JeffCo, WSCC
1. Provide water quality reports to landowners with farming operations adjacent to streams.	FY	Glenn Gately & web manager	10 days	\$1500	JeffCo, WSCC, WQ grants
1. Soil Testing Program, including going to site to take samples and technical assistance to landowner before and after test results.	FY	Dana Ecelberger	Up to 15% of staff time	\$15,000	Covered under WQ section.
2. Create volunteer program to offer learning opportunities in water quality monitoring, fish trapping, farm planning, buffer planting, riparian enhancement, beaver studies, etc. 2. Develop partnership with SCA and organize 1-2 sites for high school volunteers to work on CREP re-planting, beaver projects or fish related projects.	2015	Dana Ecelberger; staff working with appropriate volunteer in their area of expertise.	Up to 10% of staff time	\$15,000	Need to find funding for this.
Low End Funding for 1.				\$44,500	
High end Funding for 1.				\$49,500	
Funding for 2				\$15,000	

Program Area: Stormwater & Low Impact Development

Goal(s): In 2014-2015 JCCD will build collaborative programs with local county organizations to offer workshops, trainings and technical guidance on stormwater and low impact development, while seeking funding for these programs.

Funding Sources: Need to find funding to incorporate Stormwater & LID more fully into our programs.

Natural Resource Measurable Result Objective: Improved water quality.

Programmatic Measurable Result Objective: 1 Stormwater/LID project, 1 Stormwater/LID workshop, 1 chapter in Puget Sound Caucus publication, 1 handout to be included in Farm Planning process.

Activities for FY2015	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
1. Network and outreach with county staff working on Stormwater and LID to conduct workshops and trainings, and to work towards collaboration on 2015-2016 projects.	FY 2014-2015	Dana Ecelberger	10	\$1500	JeffCo, WSCC outreach
1. Collaborate on LID chapter in Puget Sound Caucus book on CDs	January	Dana Ecelberger	10	\$1500-	WSCC

	2014			\$2000	
1. Incorporate Stormwater & LID considerations into Farm Planning process.	January 2014	Dana Ecelberger	3	\$500	Develop educational flyer and approach.
1. Develop partnership with County Public Works for future road project that will include stormwater skirts at road crossing project.	April 2015	Dana Ecelberger	10-20 hours	\$500-\$1000	Jeff Co
1. Establish at least one farm site where a workshop could be held to train public about rain garden design, and installation.	June 2015	Dana Ecelberger	2 days	\$500	WSCC LA
2. Hold workshop on designing and installing a rain garden in an agricultural setting.	June 2015	Dana Ecelberger	10-20 days	\$20,000	Need to find funding for project and workshop
2. Begin planning project with PW on stormwater road crossing project.	June 2015	Dana Ecelberger	10-20 days	\$5000	Need to find funding.
2. Install raingarden at JCCD office location or the Chimacum Grange.	June 2015	Dana Ecelberger	50 days	\$25,000	Need to find funding.
Low End Funding for 1.				\$4,500	
High end Funding for 1.				\$5,500	
Funding for 2				\$50,000	

Program Area: District Operations

Goal(s): In 2015, JCCD will continue to operate a viable business structure, and work to expand services.

Funding Sources: Jefferson County Community Services grant & WSCC

Natural Resource Measurable Result Objective: Improved water quality, more sustainable and economical agricultural operations.

Programmatic Measurable Result Objective: More contacts made, increased participation in workshops and events, fulfillment of all deliverables on all grants, successful audit, increased revenue, increased partnerships, more completed projects, increased website and Facebook traffic.

Activities for FY2015	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
1. Conduct annual internal audit to examine financial records and administrative operations. 1. Pass next audit with flying colors.	FY 2014-2015	Tracy Kier	10% staff time	\$5000	WSCC

<ul style="list-style-type: none"> 1. Publicize and hold monthly Board meetings and annual meeting 1. Submit minutes of monthly meetings to Conservation Commission. 1. Review budget monthly and provide budget update at Board meetings quarterly. 1. Present quarterly updates of Annual Plan progress. 1. Review annual plan on a quarterly basis. 1. Conduct annual elections. 1. Review District operations and procedures annually. 	FY	Tracy Kier & Dana Ecelberger Board members	100	\$20,000	WSSC & JeffCo
<ul style="list-style-type: none"> 1. Fulfill agreement with Jefferson County to provide services, and complete vouchering and reporting in timely manner. 1. Submit budget requests on time to County and Commission. 	FY	Tracy Kier, Dana Ecelberger	24-30	\$15,000	JeffCo, WSSC
<ul style="list-style-type: none"> 1. Maintain records for personnel management. 	FY	Tracy Kier	10	\$2500	WSSC
<ul style="list-style-type: none"> 1. Set work priorities for staff. 1. Conduct annual employee evaluations. 1. Provide opportunities for adequate staff training. 	FY	Dana Ecelberger	100 hours	\$5000	WSSC
<ul style="list-style-type: none"> 1. Coordinate programs with neighboring Conservation Districts when feasible and mutually beneficial, with special emphasis on the Puget Sound CD Caucus. 1. Coordinate with County, State and Federal agencies, Tribes, and local organizations working on natural resource issues. 1. Encourage and develop new partnerships with agencies or organizations (such as Public Utility District, City of Port Townsend, etc.) 	FY	Dana Ecelberger	200 hours	\$5000- \$10,000	WSSC and additional funding where available
Low End Funding for 1.				\$47,500	
High end Funding for 1.				\$52,500	

Program Area: Supervisor and Employee Training

Goal(s): In 2015 JCCD supervisors and employees will continue to develop skills and technical capacity through pertinent trainings.

Funding Sources: Jefferson Co. & WSSC

Natural Resource Measurable Result Objective: **Skilled staff lead to more effective projects which lead to higher success rates of natural resource conservation.**

Programmatic Measurable Result Objective: Increased supervisor participation in trainings and partner meetings, increased on the ground work getting done, increased contracts from partners asking for our Technical Assistance as our capacity increases, higher employee confidence and morale.

Activities for FY2015	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
1. Encourage supervisors to attend trainings as available. Encourage Supervisor and Employee participation in annual WA Assoc. of District Employees (WADE) training. 1. Encourage employee participation in NRCS training opportunities. 1. Encourage employee participation in appropriate workshops and other training opportunities.	FY 2014-2015	Dana Ecelberger	2	\$500	WSCC
1. Budget funding for staff and supervisor training through WSCC, WACD, WADE, NRCS, MRSC and other services on an annual basis.	FY	Dana Ecelberger & Tracy Kier	3	\$1000	WSCC
1. Attend trainings on a regular basis to stay current & skilled.	FY	All staff & Supervisors		\$5000-\$8000	WSCC
Total Estimated Funding for Training				\$6500-\$9500	
Funding Break Down for Annual Plan of Work					
Low End Funding for 1				\$391,500	
High End Funding for 1				\$1,182,500	
Total Funding for 1 & 2 (at low end)				\$1,553,500	
Total Funding for 1 & 2 (at high end)				\$2,643,500	

Prepared by District Manager, Dana Ecelberger

Washington Conservation Districts assisting land managers with their conservation choices



Annual Budget

Jefferson County Conservation District FY 2015 (7/1/14-6/30/15)

JEFFERSON COUNTY CONSERVATION DISTRICT				
BUDGET PROJECTIONS - FY2015				
FUNDING SOURCE	PROJECTED INCOME		OUTFLOWS	PROJECTED EXPENSES
Copies	\$150.00		Advertising	\$400.00
Jefferson County DOE - Hood Canal	\$27,414.75		Communication	\$3,550.00
Jefferson County EPA - Discovery Bay	\$25,540.80		Cost Share Maintenance	\$41,000.00
Jefferson County Funding Agreement	\$46,100.00		Dues	\$4,410.00
Jefferson County Landfill	\$12,000.00		Fuel	\$700.00
Kitsap Bank Interest	\$10.00		Insurance	\$4,000.00
Native Plant Sale	\$16,000.00		Miscellaneous	\$300.00
WSCC Basic Allocation	\$12,500.00		Office/Operating Supplies	\$4,150.00
WSCC CREP Cost Share	\$41,000.00		Professional Services	\$9,360.00
WSCC CREP Technical Assistance	\$85,000.00		Rentals and Leases	\$11,760.00
WSCC Implementation/Category 1	\$67,125.00		Repairs and Maintenance	\$2,875.00
WSCC - Anticipated Increase Implementation/Category 1	\$16,781.25		Salaries & Benefits (Composite Rate)	\$272,763.56
			Sales Tax	\$1,321.10
			Small Tools/Equipment	\$1,750.00
			Supplies for Inventory	\$14,678.90
			Training	\$4,000.00
			Travel	\$4,100.00
TOTAL PROJECTED INCOME	\$349,621.80		TOTAL PROJECTED EXPENSES	\$381,118.56