



# Clallam Conservation District

## 2015 Annual Work Plan adopted 1/13/15

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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### Long-Range 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: \$1,943,725**

**Projected Expenditures: \$1,943,725**

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

Joe Murray – Chair  
Ben Smith – Vice-Chair  
Don Hatler – Auditor  
Matt Heins – Member  
Robert Beebe – Member

#### **Staff:**

Joe Holtrop – Executive Director  
Meghan Adamire – Conservation Planner  
Jennifer Coyle-Bond – Conservation Planner (half-time)  
Beth Loveridge – Administrative Assistant (half-time)



**Water Resources**

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

Funding Sources: Implementation grant (IM), Livestock Water Quality grant (LT), Shellfish grant (SH), Department of Ecology Water Supply grant (DOE), Department of Ecology Floodplains by Design grant (FbD), Engineering Cluster funding (PE), County PIC grant (PIC), Environmental Protection Agency livestock grant (EPA), Clallam County (CGF)

| <b>Stream Flow Improvement Activities for 2015</b>  | <b>Target Date</b> | <b>Staff Lead(s)</b> | <b>Time (FTEs)</b> | <b>Est. Cost &amp; \$ Source(s)</b>  |
|---|--------------------|----------------------|--------------------|--|
| <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 District McComb Lateral</li> <li>✓ Sequim Prairie-Tri Irrigation Assoc. Marlo Lateral</li> <li>✓ Cline Irrigation District W. Anderson Lateral</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 farm 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 River Road/DNR reservoir planning</li> </ul> <p><b>Enhance late summer and early fall stream flows by implementing shallow aquifer recharge projects.</b></p> <ul style="list-style-type: none"> <li>✓ Implement Jakeway SAR project</li> <li>✓ Complete designs for three additional SAR projects and implement at least one project</li> </ul> | Ongoing            | Joe                  | 0.45 + PE Services | <p><b>\$50,500</b> (TA)<br/>IEP, DOE, FbD</p> <p><b>\$150,000</b> (PE)<br/>IEP, DOE, FbD, PE</p> <p><b>\$1,295,300</b> (FA)<br/>DOE, FbD</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>✓ Sustainable landscaping courses (2), workshops/presentations (4)</li> <li>✓ Native Plant Sale</li> </ul>   | Spring & Fall      | Joe                  | 0.10               | <p><b>\$10,000</b><br/>IM</p>  |
| <b>Water Quality Improvement Activities for 2015</b>  | <b>Target Date</b> | <b>Staff Lead(s)</b> | <b>Time (FTEs)</b> | <b>Est. Cost &amp; \$ Source(s)</b>  |
| <p><b>More strategically address nonpoint source pollution through pilot implementation of Pollution Identification &amp; Correction Program Plan – in collaboration with partner agencies and organizations.</b></p>   | Ongoing            | Jennifer             | 0.10               | <p><b>\$6,500</b><br/>PIC</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> <ul style="list-style-type: none"> <li>✓ B&amp;T Cattle waste storage and roof runoff</li> </ul> <p><b>Promote good land and water stewardship on livestock operations by conducting 10 workshops, tours, presentations, event displays.</b></p>   | summer             | Meghan & Jennifer    | 0.75               | <p><b>\$60,000</b> (TA)<br/>IM, LT, SH</p> <p><b>\$61,000</b> (FA)<br/>EPA, SH</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>✓ Cline Irrigation District W. Anderson Lateral</li> <li>✓ Dungeness Irrigation District McComb Lateral</li> </ul>  | Oct-Mar            | Joe                  |                    | <p>See <i>Improve irrigation system</i> above FbD</p>  |
| <p><b>Promote residential landscaping practices that protect water quality.</b></p> <ul style="list-style-type: none"> <li>✓ Sustainable landscaping courses (2), workshops/presentations (4)</li> <li>✓ Native Plant Sale</li> </ul>   |                    | Joe                  |                    | <p>See <i>Promote efficient water resource</i> above IM</p>  |



|  |             |               |             |  |
|--|-------------|---------------|-------------|--|
| <b>Support implementation of Clallam County's on-site septic system management plan.</b><br>✓ Provide cost sharing for repair of failing on-site septic systems <ul style="list-style-type: none"> <li>○ Mestre</li> <li>○ Nelson</li> <li>○ Bird</li> </ul> |             | Joe           |             | \$15,000 (TA)<br>SH<br>\$79,000 (FA)<br>SH       |
| <b>Stormwater Management Activities for 2015</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>   | Target Date | Staff Lead(s) | Time (FTEs) | Est. Cost & \$ Source(s)                         |
|  |             | Joe           |             |  |
| <b>Work with irrigation districts and companies to address stormwater runoff problems associated with irrigation water conveyance.</b><br>✓ Cline Irrigation District W. Anderson Lateral<br>✓ SPTIA and Highland Irrigation District River Road systems     |             | Joe           |             | \$5,000 (TA)<br>IE, FbD<br>\$210,000 (FA)<br>FbD |

**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: Implementation grant (IM), CREP

|   |                         |               |      |  |
|---|-------------------------|---------------|------|--|
| <b>Farmland Habitat Activities for 2015</b>   |                         |               |      |  |
| <b>Restore ecological function to 0.5 miles of stream buffers by providing technical and financial assistance to riparian landowners</b><br>✓ CREP maintenance: McLean, Clary, Tatom, Eaton, Dean, McCarter, Fairbanks, NOLT Pysht, Linn, Byrnes<br>✓ CREP new: Hammond, Parris, Leffler, Bergman, Gubler, NOLT Brooks, NOLT Pysht 2, Kitchel | Ongoing                 | Meghan        | 0.60 | \$42,000 (TA)<br>CREP<br>\$20,000 (FA)<br>CREP       |
| <b>Support efforts to restore functional Dungeness River floodplain.</b><br>✓ Participation on Salmon Recovery committees   |                         | Joe & Meghan  | 0.10 | \$10,000<br>IM                                       |
| <b>Forestland Habitat Activities for 2015</b>   |                         |               |      |  |
| <b>Improve fish passage by assisting family forestland owners with implementation of culvert replacement projects.</b><br>✓ No projects funded for 2015   |                         | Meghan        |      |  |
| <b>Promote good forest stewardship through outreach and collaboration with partner agencies and organizations.</b>  |                         |               |      |  |
| <b>Developed Land Habitat Activities for 2015</b>   |                         |               |      |  |
| <b>Promote residential landscaping practices that enhance habitat.</b><br>✓ Sustainable landscaping courses (2), workshops/presentations (4)<br>✓ Native Plant Sale   |                         | Joe           |      | See <i>Promote efficient water resource</i> above IM |
| <b>Promote ecological restoration and sustainable landscaping by providing low-cost native plants.</b>  | 1 <sup>st</sup> quarter | Meghan & Beth | 0.1  | \$12,000 Plant Sale                                  |
| <b>Support efforts to protect and restore shoreline and nearshore ecosystems.</b><br>✓ 3 Crabs area restoration planning<br>✓ Dungeness levee setback planning<br>✓ Puget Sound Partnership Strait Action Area  | ongoing                 | Joe           | 0.10 | \$10,000<br>IM                                       |

**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 2015</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        | Jennifer             | 0.01               | \$1,000<br>IM                       |
| <b>Public Information Activities for 2015</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            | Joe                  | 0.02               | \$2,000<br>All                      |
| Inform legislators, county commissioners, and other key decision-makers about District accomplishments and needs.   | Ongoing            | Joe                  | 0.02               | \$2,000<br>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 2015</b>  | <b>Target Date</b>      | <b>Staff Lead(s)</b> | <b>Time (FTEs)</b> | <b>Est. Cost &amp; \$ Source(s)</b> |
|---|-------------------------|----------------------|--------------------|-------------------------------------|
| Seek approval of stable local funding   |                         |                      |                    |                                     |
| Seek grant funding for specific projects<br>✓ Water Smart irrigation efficiencies grant | Ongoing                 | Joe                  | 0.03               | \$3,000<br>All                      |
| <b>Staffing Activities for 2015</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<br>All                      |
| Develop and implement staff training and development plans.                             | Dec                     | all                  | 0.01               | \$1,000<br>All                      |
| <b>Operations Activities for 2015</b>   | <b>Target Date</b>      | <b>Staff Lead(s)</b> | <b>Time (FTEs)</b> | <b>Est. Cost &amp; \$ Source(s)</b> |
| Develop Policies and Procedures Manual and adopt clear policies and procedures.         | Ongoing                 | Beth                 | 0.5                | \$17,000<br>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               | \$1,000<br>CGF                      |
| Prepare effective annual plans and reports.   | Semi-annual             | Joe                  | 0.04               | \$4,000<br>IM                       |



Projected Revenues and sources for 2015 include the following:

| <b>FUNDING SOURCE</b>                            | <b>AMOUNT</b>      |
|--|--------------------|
| <b>General Funds</b>                             |                    |
| Plant Sale, Soil Testing                         | \$12,000           |
| Interest   | \$750              |
| Newsletter Sponsors                              | \$700              |
| <b>General Funds</b>                             | <b>\$13,450</b>    |
| <b>Clallam County (CGF)</b>                      | <b>\$26,000</b>    |
| <b>Washington State Conservation Commission</b>  |                    |
| Implementation Grant (IM)                        | \$140,000          |
| Shellfish Grant (SH)                             | \$154,000          |
| Irrigation Efficiencies Grant (IE)               | \$60,000           |
| Livestock Water Quality Grant (LT)               | \$5,700            |
| Conservation Reserve Enhancement Program (CREP)  | \$77,100           |
| CCD Share of Engineering Cluster Grant (PE)      | \$7,000            |
| <b>Washington State Conservation Commission</b>  | <b>\$443,800</b>   |
| <b>Washington Department of Ecology (DOE)</b>    |                    |
| Dungeness Water Supply Grant                     | \$304,875          |
| Floodplains by Design – Irrigation Conservation  | \$1,138,100        |
| <b>Washington Department of Ecology (DOE)</b>    | <b>\$1,442,975</b> |
| <b>Clallam County PIC Project Implementation</b> | <b>\$6,500</b>     |
| <b>Jefferson County EPA Ag BMPs Grant</b>        | <b>\$11,000</b>    |
| <b>TOTAL PROJECTED REVENUE</b>                   | <b>\$1,943,725</b> |



Projected Expenditures by funding category for 2015 include the following:

| EXPENSE CATEGORY and FUNDING SOURCE                     | AMOUNT             |
|---|--------------------|
| <b>SALARIES &amp; BENEFITS</b>                          | <b>\$260,000</b>   |
| <b>Clallam County</b>                                   | <b>\$18,000</b>    |
| <b>Washington State Conservation Commission</b>         |                    |
| Implementation Grant                                    | \$120,000          |
| Shellfish Grant   | \$10,000           |
| Irrigation Efficiencies Grant                           | \$32,000           |
| Livestock Water Quality Grant                           | \$5,000            |
| Conservation Reserve Enhancement Program                | \$50,000           |
| <b>Washington State Conservation Commission TOTAL</b>   | <b>\$217,000</b>   |
| <b>Washington Department of Ecology</b>                 |                    |
| Dungeness Water Supply Grant                            | \$16,000           |
| Floodplains by Design – Irrigation Conservation         | \$2,500            |
| <b>Washington Department of Ecology TOTAL</b>           | <b>\$18,500</b>    |
| <b>Clallam County PIC Project Implementation</b>        | <b>\$6,500</b>     |
| <b>GOODS &amp; SERVICES/ FINANCIAL ASSISTANCE</b>       | <b>\$1,640,900</b> |
| <b>General Funds (GF) – Plant Sale, Soil Tests, etc</b> | <b>\$12,000</b>    |
| <b>Washington State Conservation Commission</b>         |                    |
| Implementation Grant                                    | \$6,600            |
| Shellfish Grant   | \$140,000          |
| Irrigation Efficiencies Grant                           | \$23,000           |
| Conservation Reserve Enhancement Program                | \$21,000           |
| CCD Share of Engineering Cluster Grant                  | \$7,000            |
| <b>Washington State Conservation Commission TOTAL</b>   | <b>\$197,600</b>   |
| <b>Washington Department of Ecology</b>                 |                    |
| Dungeness Water Supply Grant                            | \$287,000          |
| Floodplains by Design – Irrigation Conservation         | \$1,135,300        |
| <b>Washington Department of Ecology TOTAL</b>           | <b>\$1,422,300</b> |
| <b>Jefferson County EPA Ag BMPs Grant</b>               | <b>\$11,000</b>    |
| <b>TRAVEL, RENT and MISCELLANEOUS OVERHEAD</b>          | <b>\$40,825</b>    |
| <b>General Funds (GF) – Plant Sale, Soil Tests, etc</b> | <b>\$1,450</b>     |
| <b>Clallam County (CGF)</b>                             | <b>\$8,000</b>     |
| <b>Washington State Conservation Commission</b>         |                    |
| Implementation Grant                                    | \$13,400           |
| Shellfish Grant   | \$4,000            |
| Irrigation Efficiencies Grant                           | \$5,000            |
| Livestock Water Quality Grant                           | \$700              |
| Conservation Reserve Enhancement Program                | \$6,100            |
| <b>Washington State Conservation Commission TOTAL</b>   | <b>\$29,200</b>    |
| <b>Washington Department of Ecology</b>                 |                    |
| Dungeness Water Supply Grant                            | \$1,875            |
| Floodplains by Design – Irrigation Conservation         | \$300              |
| <b>Washington Department of Ecology TOTAL</b>           | <b>\$2,175</b>     |
| <b>TOTAL PROJECTED EXPENDITURES</b>                     | <b>\$1,943,725</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.