



FY2016 (7/1/15 – 6/30/16) Annual Work Plan Jefferson County Conservation District

For More Information Contact: District Manager, (360) 385-4105, info@jeffersoncd.org

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.

Natural Resource Priorities:

Program Area: Water Quality

Goal: In 2015-2016, water quality monitoring, as part of the District's ongoing monitoring efforts, will show an upward trend in water quality. The District looks forward to beginning a new water year cycle of water quality monitoring in the Chimacum Creek watershed as part of a partnership with Jefferson County Environmental Health and a Centennial Grant awarded to the Clean Water District. The District will be conducting very limited water quality monitoring through a small grant with the Hood Canal Coordinating Council (HCCC). JCCD has a long history of water quality monitoring; this data is invaluable as a guidance tool for Critical Areas Ordinance work, PIC work and to the District in identifying and prioritizing water quality projects.

Funding Source(s): WSCC, Jefferson County Environmental Health, Jefferson County, Hood Canal Coordinating Council

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. Demonstrated and measurable improvements in water quality.

Programmatic Measurable Result Objective: Fourteen (14) water quality monitoring stations in Chimacum Creek watershed, Discovery Bay comprehensive water quality report, three (3) new farm plans, participation in the Clean Water District Advisory Board meetings, participation in Chumsortium meetings, participation in HCCC meetings, two (2) new shellfish projects and/or two (2) new water quality BMP projects, data analysis showing improvement in water quality.

Funding Source(s): Enter the funding source or sources anticipated to be used for this program area

Activities for FY2015-2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
1. Complete a comprehensive report on Discovery Bay Watershed (spanning over 20 years of water quality data).	FY 2015-16	Water Quality Technician	100 hours	\$15,000	Report to be completed by May 31, 2016
2. Continue water quality monitoring program to document improvements, evaluate BMP implementation impacts, direct outreach and education, and to prioritize future BMP implementation efforts. 3. Include water quality monitoring and fish trapping at Serendipity Farm to measure post project changes.	FY 2015-2016	Water Quality Technician	Up to 25% of staff time	\$80,000	
4. Provide landfill groundwater and gas monitoring services to Jefferson Co.	FY	Water Quality Technician	20-30 hours	\$14,000	Dependent upon the contract continuing.
5. Engage 2-3 new landowners in conversation about water quality and Farm Planning. 6. Continue to work with existing cooperators in the conservation farm planning process. 7. Assist 3 new landowners in the farm planning process, with planning and implementation of Best Management Practices focused on improving/protecting water quality, fish and wildlife habitat. 8. Assist, as needed, 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 9. Continue to implement components of the WRIA 17 Watershed, Quilcene/Dabob, Ludlow and Discovery Bay Watershed Plans and Puget Sound Partnership Action Plans.	FY	Farm Planner and District Manager	Up to 50% of staff time	\$50,000	Currently in process with 4 farm plans. These will take up to a year to complete. JCCD expects new requests to come into the office in the meantime.

<p>10. The District Manager will actively serve, or will delegate staff to serve, on the county Clean Water District Advisory Board.</p> <p>11. Participate in the watershed planning processes within the District.</p>	FY	District Manager or delegated staff	5% of time	\$5,000	Jeff Co Community Services Grant &/or Commission WQ funding
12. Assist Jefferson County with aspects of the Growth Management and Endangered Species Acts affecting water quality, agriculture, forestry and salmon habitat restoration/protection.	FY	District Manager	5-25%of staff time, depending on demand.	\$5,000	Jeff Co Community Services Grant.
13. Assist, as requested, Jefferson Co. and landowners with projects focusing on lake water quality problems such as toxic algae and water levels.	FY	Water Quality Tech	Depends on demand.	\$3,000	Jeff Co Community Services Grant. WSCC WQ.
14. Assist, as requested, shellfish growers in addressing their water quality concerns.	FY	All technical staff	Depends on number of projects.	\$10,000	WSCC Category 3 funding.
<p>15. Assist 1-2 landowners with projects dealing with drainage issues related to aquatic vegetation impacting water quality</p> <p>16. 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.</p> <p>17. Develop programmatic HPA to manage vegetation related drainage issues in Chimacum Creek.</p>	FY	Forestry Tech, District Manager &/or technical staff	Depends on number of areas with issues.	\$50,000	Some of this can come from CREP maintenance funds. Jeff Co Landowner Assistance funding.
<p>18. 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.</p> <p>19. Collaborate with WSU, other districts or the County to implement an LID/GSI project on farmland to exemplify how these practices can be incorporated in agricultural setting.</p>	FY	District Manager	10 - 15% of staff time.	\$10,000	The Caucus is working on grant sourcing for LID/GSI.
20. Expand water quality monitoring to include more water bodies, and more parameters including MST.	FY	WQ & Tech Assistant	25% of staff time.	\$40,000	Depends on additional funding and staff.
Estimated Funding Amount depends on projects, but base staff time & operations costs are:				\$287,000	

Program Area: Agriculture

Goal(s): In 2015-2016 JCCD will continue to build effective programs to help agriculture stay vital while addressing wildlife, fish and water resource concerns. The District will identify two (2) new livestock farm operators to begin farm planning process and implementation of Agricultural best management practices. JCCD will continue working with the three (3) livestock operators with which the District is currently in the active Farm Planning process. JCCD will complete 1-2 of the current BMP implementation projects in which it is actively engaged.

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: three (3) new CREP buffer areas, four (4) off-channel watering facilities, four (4) heavy use area protection sites, two (2) new pasture management plans, three (3) new farm plans, and participation in two (2) outreach events and/or workshops.

Activities for FY2015-2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<p>1. Assist 2 new livestock farm operators with related planning and improvements in production and sustainability through individual consultation and conservation planning and implementation of best management practices.</p> <p>2. Continue working with 3 cooperators with which JCCD is in the active farm planning process, implementation and cost-share funding of Best Management Practices focused on improving/protecting water quality, fish and wildlife habitat.</p>	FY2016	Farm Planner & District Manager	Up to 40% of staff time.	\$40,000	Jeff Co Community Services Grant, WCC, Cost Share programs, WQ grant monies.
<p>3. Complete 1-2 of the current BMP implementation projects in which the JCCD is actively engaged.</p>	6/30/15	District Manager, Farm Planner, CREP Technician	20% of staff time.	\$20,000	Shellfish, EPA
<p>4. Assist County with Growth Management Act and Endangered Species Act planning related to agriculture.</p>	FY2016	District Manager & Water Quality Tech	Depends on demand.	\$1000, but depends on how much time is required.	Jeff Co Community Services grant.

5. Assist landowners and Jefferson LandWorks Collaborative with farmland protection and farmer support efforts. 6. Participate in local agricultural functions to keep informed on issues, needs and concerns of agricultural community.	FY2016	District manager	For just JLW meetings: 50 hours.	\$2500 If more is required, then more money needed.	Jeff Co Community Services Grant. WSCC Outreach.
7. Participate in the 2014 Farm Tour as presenters and/or helpers.	FY2016	District Manger &/or staff	10 days.	\$2500	Jeff Co, WSCC outreach.
18. Join the Grange and become more involved in helping to keep Grange viable.	FY2016	District Manager	20-30 hours.	\$5000	
19. Assist Jefferson Co. with implementation of the Agriculture/Critical Areas legislation (ESHB 1886).	FY2016	District Manager, Water Quality Tech	10 days.	\$2500	Jeff Co
20. Promote and coordinate the Conservation Reserve Enhancement Program (CREP) in Jefferson County. 21. Implement 3 new CREP and continue maintenance of existing CREP 22. Partner with North Olympic Salmon Coalition and Jefferson Land Trust to promote CREP through signage, outreach and school programs.	FY2016	CREP Technician	30% to 50% of staff time	\$80,000	CREP funds
23. Continue the Soil Testing program	FY2016	District Manager &/or technical staff	30-40 days	\$15,000	Currently the testing and postage costs are covered by client. Staff time covered by WSCC LA and Jeff Co Community Services.
24. Continue outreach efforts by participating in public outreach event and/or hosting 1-2 workshops in fall 2015 and spring 2016, on pasture grass identification and management, BMPs and/or healthy livestock practices.	FY2016	District Manager &/or staff	20 days	\$10,000	Goal is to share some of this effort with WSU.

Estimated Funding Amount depends on projects but base staff time & operations costs are:				\$138,500	
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Program Area: Forestry

Goal(s): By 2016, JCCD will have effective programs to help forestry stay vital while addressing wildlife, fish and water resource concerns

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, 1 new FFFPP project.

Activities for FY2015-2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> Coordinate the public notification and monitoring of aerial applications of herbicides on forest lands. 	July 01, 2015-June 31, 2016	CREP Technician	6-8	\$1000	.
<ul style="list-style-type: none"> Organize and conduct annual tree/shrub sale. 	December 2015-March 2016	CREP Technician & staff	21 days	\$5000	Workshop & Tree Sale
<ul style="list-style-type: none"> Assist woodland owners and managers with conservation planning. 	Ongoing	CREP Technician	Ongoing	\$5000	
<ul style="list-style-type: none"> Increase public awareness of value of non-timber woodland resources. 	Ongoing	CREP Technician & staff	Ongoing	\$10,000	Buffers, workshops, hedgerows, etc.
<ul style="list-style-type: none"> Encourage species diversity in woodland plantings for wildlife habitat and benefit. 	Ongoing	CREP Technician & staff	Ongoing	Part of above cost	
<ul style="list-style-type: none"> Assist Jefferson LandWorks Collaborative with forestland protection and timberland owner support efforts. 	Ongoing	CREP Technician	Ongoing	\$2000	As needed.

<ul style="list-style-type: none"> Assess forest land and landowners eligibility for Family Forest Fish Passage Program, and assist in developing projects to address fish passage on forest lands. Partner with DOT to remove fish passage barriers on private lands adjacent to DOT priority culverts. 	Ongoing	CREP Technician	5-10% of staff time	\$5000	DOT has sent a map of several possible locations. JCCD will need to follow-up on this.
	6/2015-6/2016	CREP Technician & District Manager			
Estimated Funding Amount depends on projects but base staff time & operations costs are:				\$28,000	

Program Area: Fish & Wildlife

Goal(s): By 2016, JCCD will have secured funding to continue its work with stream health, habitat restoration and water quality monitoring, as well as continuing its work on 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: 3-4 new CREP buffers implemented, 1 Tree Sale, 1 Native Plant workshop, programmatic HPA for vegetation and sediment maintenance on Chimacum Creek, participation in Chumsortium & HCCC meetings, 1-2 salmon habitat improvement projects.

Activities for FY2015-2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> Promote fish & wildlife habitat enhancement on private land through information/education activities and project planning/implementation. 	FY	District Manager & staff	Ongoing	\$10,000	Depends on how many projects JCCD implements.
<ul style="list-style-type: none"> Make trees/shrubs available to the public through the annual tree sale for wildlife habitat improvement. 	February 2016	Forestry Tech and staff	15 days	\$5000	
	FY		Ongoing		

<ul style="list-style-type: none"> • Work with landowners and partners to develop fish/wildlife habitat projects and secure funding and resources to implement them. • Implement alternative flow and flood control management (beaver related) and conduct maintenance and monitoring. • Programmatic HPA for vegetation and sediment maintenance of Chimacum Creek. District will assist landowners with technical capacity and reporting. • Identify fish passage barriers and areas for overwintering and fish habitat to be developed. Where possible, develop these areas with funding and landowner cooperation. • Participate in Chumsortium meetings and provide technical support and landowner coordination to assist with local salmon restoration projects. 	Same as above	District Manager & staff		Staff time \$10,000	Project costs will vary.
	Hydraulic season	District Manager &/or staff	Ongoing	\$20,000	Depends on how many affected sites.
	FY2016	District Manager	15 days	\$10,000	
	June 2016	Fish/WQ Technician, CREP and Farm Planner	5-20% of staff time	\$10,000	This depends on site and extent of project.
	FY2016	District Manager &/or Fish/WQ Technician	Approx. 5% of staff time	\$5000	
Estimated Funding Amount depends on projects but base staff time & operations costs are:				\$70,000	

Program Area: Education

Goal(s): By 2016, JCCD will increase public education/outreach programs to inform landowners and the public about the District and issues.

Funding Sources: Jefferson County Community Services grant, WSCC

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

Programmatic Measurable Result Objective: 1-2 workshops on topics of interest (water quality, native plants, erosion control, pasture management, mud and manure management, etc.) and/or attendance at 1-2 public events, 1 Tree Sale, 1 newsletter mailing with an increased digital mailing and fewer hard copies printed, maintenance of website and Facebook page, 2-3 presentations to school and community organizations, water quality reports posted on website, 3-6 volunteers.

Activities for FY2015-2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> Highlight, monthly 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 JCCD can offer them. 	FY2016	District Manager	40 hours	\$3000	
<ul style="list-style-type: none"> Provide 1-2 presentations/workshops to landowners and public (school and community organizations) on resource issues and other topics, as requested. 	FY2016	District Manager	30 hours	\$2000	
<ul style="list-style-type: none"> Collaborate with WSU Cooperative Extension to offer 1 academic quality natural resource oriented workshop (Pasture grass id. and management is a requested topic). 	FY2016	District Manager	8 hours	\$500	
<ul style="list-style-type: none"> 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. 	February, 2016	Forestry Tech & staff	30 hours	\$2500	
<ul style="list-style-type: none"> Publish newsletter and e-newsletter, maintain and update JCCD website to provide information and education to county residents. 	FY2016	Staff	40 hours	\$4,000	
<ul style="list-style-type: none"> Set-up and staff displays at 1-2 appropriate events. 	FY2016	District Manager & staff	24 hours	\$2000	
<ul style="list-style-type: none"> Manage volunteer program to offer learning opportunities in water quality monitoring, fish trapping, farm planning, buffer planting, riparian enhancement, beaver studies, etc. 	FY2016	District Manager & staff	30 hours	\$2500	
<ul style="list-style-type: none"> Provide water quality reports to landowners with farming operations adjacent to streams. 	FY2016	District Manager & staff	40 hours	\$4,000	
	FY2016	Water Quality Technician	100 hours	\$5000	

<ul style="list-style-type: none"> • Soil Testing Program, including going to site to take samples and technical assistance to landowner before and after test results. 					
<p>Estimated Funding Amount depends on projects, but base staff time & operations costs are:</p>				<p>\$25,500</p>	

Program Area: Stormwater & Low Impact Development

Goal(s): By 2016, JCCD will actively collaborate with Puget Sound Conservation Districts to pursue funding and projects specific to Stormwater and Low Impact Development, with a focus on agricultural applications. The District will actively pursue collaborative projects with DOT and Jefferson County Public Works to address Stormwater issues at private landowner and public property interfaces.

Funding Sources: Jefferson County Community Services grant, WSCC, public & private funding sources as yet unsecured

Natural Resource Measurable Result Objective: Improved water quality.

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

Activities for FY2015-2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> Collaborate with Puget Sound Conservation Districts to complete development of publication & information handout outlining District Stormwater/LID capacity & services. 	June 2016	District Manager	50 hours	\$3000	
<ul style="list-style-type: none"> Incorporate Stormwater & LID considerations into Farm Planning process. 	September 2015	District Manager & Farm Planner	2 days	\$600	To develop educational materials.
<ul style="list-style-type: none"> Develop partnership with DOT & County Public Works for future road project that will include stormwater skirts at road crossing project. 	June 2016	District Manager	Ongoing effort (30 hours)	\$2000	
<ul style="list-style-type: none"> Hold workshop on designing and installing a rain garden in an agricultural setting. 	June 2016	District Manager	40 hours	\$5000	Includes cost of workshop.
Estimated Funding Amount depends on projects, but base staff time & operations costs are:				\$10,600	

Program Area: District Operations

Goal(s): In 2015-2016, JCCD will work to obtain funding to expand services, hire additional technical staff, and streamline District procedures and operations.

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 FY2015-2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> Set work priorities for staff. 	FY2016	District Manager & Staff Members	20 hours	\$1000	
<ul style="list-style-type: none"> Conduct annual elections. 	March yearly	Office Manager	60 hours	\$4000	
<ul style="list-style-type: none"> Review annual plan on a quarterly basis. This includes Manager creating monthly manager reports for Board meetings. 	Quarterly	District Manager	30 hours	\$1500	
<ul style="list-style-type: none"> Publicize and conduct monthly meetings. 	Monthly	Office Manager	30 hours	\$2500	
<ul style="list-style-type: none"> Review budget monthly and provide budget update at Board meetings, quarterly. 	Monthly	District & Office Managers	100 hours	\$5000	
<ul style="list-style-type: none"> Submit Minutes of monthly meetings to Conservation Commission, post on website. 	Monthly	Office Manager	30 hours	\$1500	
<ul style="list-style-type: none"> Coordinate with County, State and Federal agencies, Tribes, and local organizations working on natural resource issues. 	FY2016	District Manager	20 hours	\$2000	
<ul style="list-style-type: none"> Fulfill agreement with Jefferson County to provide services, and complete vouchering and reporting in timely manner. 	Ongoing	District & Office Managers	100 hours	\$5000	
<ul style="list-style-type: none"> Conduct annual internal audit to examine financial records and administrative operations. 	Unknown	District & Office Managers	60 hours	\$3,500	
<ul style="list-style-type: none"> Maintain records for personnel management. 	Ongoing	Office Manager	60 hours	\$3000	
<ul style="list-style-type: none"> Provide opportunities for adequate staff training. 	Ongoing	District Manager	20 hours	\$1000	
<ul style="list-style-type: none"> Review District operations and procedures annually. 	Annually	Board & staff	100 hours	\$1000	
	Ongoing	District Manager	100 hours	\$5000	

<ul style="list-style-type: none"> Coordinate programs with neighboring Conservation Districts when feasible and mutually beneficial, with special emphasis on the Puget Sound CD Caucus. Submit budget requests on-time to County and Commission. Maintain & improve District website and Facebook page. Encourage and develop new partnerships with agencies or organizations (such as Public Utility District, City of Port Townsend, etc.) 	FY2016	District & Office Managers	35 hours	\$1000	
	Ongoing	District Manager & staff	100 hours	\$5,000	
	Ongoing	District Manager	60 hours	\$3000	
Estimated Funding Amount depends on projects, but base staff time & operations costs are:				\$45,000	

Program Area: Supervisor and Employee Training

Goal(s): In 2016, JCCD supervisors and employees will continue to develop skills and technical capacity through pertinent trainings.

Funding Sources: Jefferson Co. & WSCC

Natural Resource Measurable Result Objective: n/a

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 the District's technical assistance as the District's capacity increases, higher employee confidence and moral.

Activities for FY2015-2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> Encourage Supervisors to attend trainings as available. 	Ongoing	District Manager			
<ul style="list-style-type: none"> Encourage Supervisor and Employee participation in annual WA Assoc. of District Employees (WADE) training. 	Ongoing	District Manager	As needed		
<ul style="list-style-type: none"> Encourage employee participation in NRCS training opportunities. 	Ongoing	District Manager	As needed		
			As needed		

<ul style="list-style-type: none"> • Encourage employee participation in appropriate workshops and other training opportunities. • All staff and Supervisor attend trainings through WSCC, WACD, WADE, NRCS, MRSC and other services on an annual basis. • All staff attend WADE • Attend trainings on a regular basis to stay current & skilled. • All staff receive CPR certification. 	Ongoing	District Manager	As needed		
	Ongoing	District Manager & Financial Manager			
	Ongoing	All staff & Supervisors	10-30 days/yr.	\$8000	
	June2016	All staff		\$5000	
Estimated Funding Amount depends on projects, but base staff time & operations costs are:				\$13,500	



FY2015 Annual Budget Jefferson County Conservation District

(Insert district budget for FY2016 (7/1/15 – 6/30/16))

The following budget lists Option 1 (optimum staffing, depending on funding) and Option 2 (feasible staffing, depending on funding). The District is in the grant development process with Jefferson County for water quality monitoring funding, which will increase the District's capacity.

JEFFERSON COUNTY CONSERVATION DISTRICT FY16 BUDGET			
Funding Source		Revenue	
HCCC - Prof. Svs. Contract		\$4,030.05	
Jefferson County - Cemt. Drain		To Be Determined	
Jefferson County - Comm Svs.		\$51,263.90	
Jefferson County - EPA		\$5,417.87	
Jefferson County - Landfill		\$9,200.00	
Jefferson County - Public Works		\$1,000.00	
Plant Sales		\$16,050.00	
Soil Testing and Duplication Fees		\$1,825.00	
WSCC - Basic Allocation		\$12,500.00	
WSCC - CREP Cost Share		\$45,000.00	
WSCC - CREP Technical Assistance		\$85,000.00	
WSCC - Implementation		\$67,125.00	
WSCC - Shellfish		To Be Determined	
TOTAL REVENUE		\$298,411.82	
Staffing Options		Option 1	Option 2
		District Manager - Full Time	District Manager - .75 Time
		CREP/Planner - Full Time	CREP/Planner - .75 Time
		Water Quality/Tech. - .75 Time	Water Quality/Tech. - .70 Time
		Tech. Assistant - .70 Time	Tech. Assistant - .50 Time
		Office Manager - .70 Time	Office Manager - .70 Time
TOTAL EXPENSES		\$391,478.68	\$298,411.82
TOTAL SHORTFALL		-\$93,066.86	\$0.00
Expense Category		Option 1	Option 2
Gross Salaries and Benefits		\$289,669.68	\$196,602.82
Office Supplies		\$1,600.00	\$1,600.00
Office Tools & Equipment		\$3,495.00	\$3,495.00
Admin Professional Services		\$3,800.00	\$3,800.00
Admin Communications		\$3,800.00	\$3,800.00
Admin Travel & Registrations		\$1,910.00	\$1,910.00
Admin Rentals & Leases		\$11,856.00	\$11,856.00
Admin/Ops Insurance		\$3,561.00	\$3,561.00
Internal Repairs/Maintenance		\$700.00	\$700.00
Admin Misc, Dues, Sub., Training		\$5,332.00	\$5,332.00
Advertising		\$325.00	\$325.00
Field Supplies		\$500.00	\$500.00
Operational Fuel Consumed		\$500.00	\$500.00
Supplies for Sale & Inventory		\$9,375.00	\$9,375.00
Cost Share Professional Services		\$45,000.00	\$45,000.00
Field Tools & Equipment		\$775.00	\$775.00
Field Professional Services		\$2,500.00	\$2,500.00
Field Shipping		\$407.00	\$407.00
Field Travel		\$3,114.00	\$3,114.00
External Repairs/Maintenance		\$1,689.00	\$1,689.00
Sales Tax Collected		\$1,570.00	\$1,570.00
TOTAL EXPENSES		\$391,478.68	\$298,411.82

