



FY2016-17 (7/1/16 – 6/30/17)
Annual Work Plan Approved 3-9-16
Kitsap Conservation District

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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, Puget Sound District Caucus, Washington State Conservation Commission, Kitsap County government (CWK), Local Integrating Organizations (LIO), landowners, and tribes. Contracts with the Washington State Conservation Commission and CWK form the majority of KCD's revenue and scope of work. These are 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 Update for 2016 and include new NTAs involving our district. (See: http://www.psp.wa.gov/2016_AA_update.php)

○ ***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/CWK/pdf/Water_resource_policy.pdf, and Kitsap Public Health District (see: <http://www.kitsapcountyhealth.com/environment/sls.php>)

○ ***Other entities engaged in addressing this resource concern:***

Kitsap Public Health District, Kitsap County, City of Poulsbo, Kitsap County Citizens' Advisory Committees, and Tribes are engaged (the Suquamish, the Port Gamble S'Klallam, and the Skokomish), along with other 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 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, Clean Water Kitsap (CWK).
- Continue Stream Stewardship & Backyard Habitat Program in Kitsap County through the CWK partnership by completing approximately 5 restoration projects each year.
- Continue implementation of the CWK LID program through KCD’s scope of work.
- Preserve farmers and farmland by providing technical assistance to manage stormwater and water quality on farmland.
- Seek funding for Fire Adapted Communities projects.

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, WSCC, City of Poulsbo, City of Bainbridge Island

Activities for FY2016-17	Target Dates	Person Responsible	(FTE Days) Required	Estimated Funding	Notes
Respond to water quality, solid waste and Ag land-use complaints referred to the District.	FY16-17	Resource Planners	120 days	\$36,480	1 *
Establish, maintain, and track project sites and map watershed inventories	FY16-17	All Staff	27 days	\$8,480	2 *
Develop 20 Farm Plans	FY16-17	Resource Planners	121 days	\$38,720	2 *
Using NRCS specifications and Kitsap County Resolution 109-09 “Water as a Resource”, provide CWK, WSCC, and Bainbridge Island with all technical services associated with their ILA’s including reporting and fiscal requirements: Design 25 agricultural BMPs and implement 40 agricultural BMPs	FY16-17	Management Team & assigned staff	765 days	\$244,800	2 *
BACKYARD HABITAT PROGRAM: Design and implement 8 BMPs for fish, wildlife, wetlands and aquatic habitat through the Stream Stewards program exclusive of cost share grants	FY16-17	BYH staff	520 days	\$630,400 = (\$166,400 s/b +cost share)	2 ¹ \$40 CHR/\$20 CHR including cost share (\$464,000)
RAIN GARDEN/LID PROGRAM: Design 45 and implement 40 Rain Gardens through the program exclusive of cost share grants. Design stormwater pond plantings.	FY16-17	Rain Garden/LID Team	975 days	\$396,400 = \$296,400 +cost share	1 including cost share (\$100,000)

Subtotal of costs for Natural Resource Priorities T.A.: \$1,355,280.

¹ \$38 CHR unless otherwise stated *4 Ag/Admin FTEs

² \$40 CHR/\$20 CHR

The following actions are examples of how we will approach Kitsap’s District Operations & Education and Outreach Priorities:

- For FY16-17, 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 FY16-17 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 projects and rain garden program development.
- Market the Rain Garden and Stream Team Programs to encourage community participation utilizing partners at CWK;

Goal(s): Maintain District Operations at optimum level of efficiency

Funding Source(s): Kitsap County, WSCC, City of Bainbridge Island, City of Poulsbo, Kitsap Public Health District;

Activities for FY2016-17	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes:
Monitor, support, facilitate and administrate technical projects including incentive programs facilitated by KCD.	FY16-17	District Coordinators	85 days	\$ 37,400	³
Publish and distribute a District newsletter -annually and maintain social media and web presence.	FY16-17	District Coordinators & Staff	35 days	\$15,400	³
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	FY16-17	Board & All Staff	125 days	\$ 38,000	¹
Distribute and maintain inventory of resource information materials, district inventory, and help with elections	FY16-17	Staff/Sandy	60 days	\$11,040	⁴
Promote public involvement in District policy-making by actively recruiting associates and inviting Cooperators to KCD functions.	FY16-17	Board & All Staff	3 days	\$1,200	⁴
Coordinate with agricultural groups in Kitsap County to preserve and stimulate economic development.	FY16-17	Board & District Coordinator	30 days	\$13,200	⁴
Coordinate with WSCC efforts to facilitate the Puget Sound Caucus efforts and Puget Sound Partnership	FY16-17	Board & District Coordinator	10 days	\$5,500	⁴
Coordinate with watershed councils, DOE, tribes, and other agencies to facilitate local watershed and habitat improvements, and identify	FY16-17	District Coordinator & assigned staff	60 days	\$18,240	¹

³ \$CHR -\$55

⁴ \$23 CHR

cultural resources.					
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.	FY16-17	District Coordinators & assigned staff	10 days	\$ 3,200	2
Develop, review and maintain agreements as needed with Federal, State and Local agencies and other partnering organizations or groups.	FY16-17	District Coordinator	20 days	\$8,800	4

Activities for FY2016-17	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.	FY16-17	Board & District Coordinator	86 days	\$ 37,840	4
Conduct annual elections by Mail-In election process.	FY16-17	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	FY16-17	District Financial Coordinator & Helen	50 days	\$22,000	4
Identify, secure and administer funding sources to meet and improve District objectives and operations	FY16-17	Board, D. Coordinator, Financial Coordinator	31 days	\$13,640	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.	FY16-17	Board & District Coordinators	30 days	\$13,200	4
Complete Phase V of planned GIS mapping contract with Kitsap County	FY16-17	Technical Coordinator	11 days	\$4,040	4
Subtotal of costs for District Operations Priorities: \$244,020.					

<u>Budget:</u> Salary-Benefits/Cost Share/Grants	2016-17
CWK ILA AG/Admin	\$289,000
THA Account – ECY	\$11,000
ILA City of Bainbridge	\$ 40,800
CWK Stream Habitat	\$180,000
Rain Garden	\$206,000
Basic Funding:	\$ 12,500
HCCC	\$4,750
Burley Minter - Pierce	\$4,300
Plant Sales	\$10,000
Clear Creek Floodplain	\$200,000
WSSC - CREP	\$1485
WSSC - Implementation	\$67,125
WSSC - Livestock	\$39,375
WSSC - Non-shellfish	\$55,600
WSSC - Shellfish	\$257,000
ILA – City of Poulsbo	\$25,000
FFFP	\$194,000
Total	1,597,935

Approved by Board of Supervisors on March 9, 2016:

Albert Allpress

Albert Allpress, Chair