



# Clallam Conservation District

## 2017 Annual Work Plan adopted 1/10/17

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: \$1,953,536

Projected Expenditures: \$1,966,536

#### 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: Irrigation Efficiency grant (IE), Implementation grant (IM), Livestock Water Quality grant (LT), Shellfish grant (SH), Non-Shellfish grant (NS), Department of Ecology Water Supply (WS) and Floodplains by Design (FbD) grants, Engineering Cluster funding (PE), County PIC grant (PIC), Clallam County (CGF)

<b>Stream Flow Improvement Activities for 2017</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-Levee</li> <li>✓ Sequim Prairie-Tri Irrigation Assoc. Independent M-1 &amp; Laterals</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>✓ Complete design and implement SPTIA Independent SAR project</li> <li>✓ Implement AID Edmonson Drive SAR project</li> <li>✓ Implement DID Quinn and Cameron SAR projects</li> </ul>	Ongoing	Joe	0.40 + PE Services	<p><b>\$40,000</b> (TA) IE, FbD, WS, NS</p> <p><b>\$20,000</b> (PE) IE, FbD, WS, PE</p> <p><b>\$1,515,500</b> (FA) FbD, WS, IE, NS</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>✓ Implement Sequim School Roof Runoff Collection project</li> <li>✓ Partner with City of PA on native plant distribution for KONP Home Show</li> <li>✓ Native Plant Sale</li> </ul>	Spring & Fall	Joe & Jen	0.10	<p><b>\$10,000</b> (TA) IM</p> <p><b>\$2,000</b> (FA) WS</p>
<b>Water Quality Improvement Activities for 2017</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	0.02	<b>\$2,060</b> PIC
<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>✓ No practices proposed</li> </ul> <p><b>Promote good land and water stewardship on livestock operations by conducting 10 presentations, workshops and tours, and a display with signup sheet at the Clallam County Fair.</b></p>	summer	Meghan & Jennifer	0.55	<p><b>\$44,800</b> (TA) IM, LT</p> <p><b>\$0</b> (FA)</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>✓ Dungeness Irrigation District McComb-Levee</li> <li>✓ SPTIA Independent M-1 and Laterals</li> </ul>	Jan-May	Joe		See <i>Improve irrigation system</i> above FbD



<b>Promote residential landscaping practices to protect water quality.</b> ✓ Sustainable landscaping courses (2), workshops/presentations (4) ✓ Native Plant Sale		Joe		See <i>Promote efficient water resource</i> above IM
<b>Support implementation of Clallam County's on-site septic system management plan.</b> ✓ Provide cost sharing for repair of failing on-site septic systems <ul style="list-style-type: none"> <li>○ Golden Sands Community</li> <li>○ Clark OSS</li> <li>○ Legacy OSS</li> <li>○ Rupel OSS</li> </ul>		Jennifer	0.14	<b>\$12,000</b> (TA) SH <b>\$85,000</b> (FA) SH
<b>Stormwater Management Activities for 2017</b>				
	<b>Target Date</b>	<b>Staff Lead(s)</b>	<b>Time (FTEs)</b>	<b>Est. Cost &amp; \$ Source(s)</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>		Joe		
<b>Work with irrigation districts and companies to address stormwater runoff problems associated with irrigation water conveyance.</b> ✓ SPTIA and Highland Irrigation District River Road systems		Joe	0.03	<b>\$3,350</b> (TA) WS, IE <b>\$0</b> (FA)

**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, Family Forest Fish Passage (FFPPP) grant

<b>Farmland Habitat Activities for 2017</b>				
	<b>Target Date</b>	<b>Staff Lead(s)</b>	<b>Time (FTEs)</b>	<b>Est. Cost &amp; \$ Source(s)</b>
<b>Restore ecological function to 0.5 miles of stream buffers by providing technical and financial assistance to riparian landowners</b> ✓ CREP 2017 planting: Adams, Blyleven, NOLT Pysht Wetland, Shangri La, Weaver ✓ CREP planning for 2018 planting: B&T Cattle, Dungeness Habitat ✓ CREP maintenance: Adams, Bergman, Byrnes, Fairbanks, Linn, McCarter, NOLT Lyre & Pysht	Ongoing	Meghan	0.60	<b>\$46,000</b> (TA) CREP <b>\$20,000</b> (FA) CREP
<b>Forestland Habitat Activities for 2017</b>				
	<b>Target Date</b>	<b>Staff Lead(s)</b>	<b>Time (FTEs)</b>	<b>Est. Cost &amp; \$ Source(s)</b>
<b>Improve fish passage by assisting family forestland owners with implementation of culvert replacement projects.</b> ✓ No projects proposed		Meghan		
<b>Promote good forest stewardship through outreach to landowners and collaboration with partner agencies and organizations.</b> ✓				
<b>Developed Land Habitat Activities for 2017</b>				
	<b>Target Date</b>	<b>Staff Lead(s)</b>	<b>Time (FTEs)</b>	<b>Est. Cost &amp; \$ Source(s)</b>
<b>Promote residential landscaping practices that enhance habitat.</b> ✓ Sustainable landscaping courses (2), workshops/presentations (4) ✓ Native Plant Sale		Joe		See <i>Promote efficient water mgmt</i> above IM
<b>Promote ecological restoration and sustainable landscaping by providing low-cost native plants.</b>	Dec-Mar	Meghan & Beth	0.10	<b>\$15,000</b> Plant Sale
<b>Support efforts to protect and restore shoreline and nearshore ecosystems.</b> ✓ 3 Crabs area beach stabilization outreach ✓ Participate on Salmon Recovery committees ✓ Puget Sound Partnership Strait Action Area	ongoing	Joe, Meghan & Jen	0.30	<b>\$33,500</b> IM

**Information – Education Objectives**

1. Educate youth about natural resource conservation
2. Educate the public about natural resource conservation

Funding Sources: Implementation grant (IM), General Funds

<b>Youth Education Activities for 2017</b>	<b>Target Date</b>	<b>Staff Lead(s)</b>	<b>Time (FTEs)</b>	<b>Est. Cost &amp; \$ Source(s)</b>
<b>Support elementary school science education through water and watershed education with the use of Enviroscape dioramas.</b> ✓ Partner with Feiro Marine Life Center ✓ Work with Sequim FFA program on farm management ✓ Participate in Dungeness River Festival school day	School Year	Jennifer	0.01	\$1,000 IM
<b>Public Information Activities for 2017</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	0.10	\$15,000 All
Inform legislators, county commissioners, and other key decision-makers about District accomplishments and needs.	Ongoing	Joe	0.02	\$2,000 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 2017</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	August	Joe	0.05	\$5,000 CGF, OH
<b>Seek grant funding for specific projects</b> ✓ River Road reservoir land acquisition & final design ✓ Partner with USFS to apply for design funding for replacement of culverts that potentially deliver sediment to the Sitkum River	Ongoing	Joe Meghan	0.04	\$4,000 IE, WS, IM
<b>Staffing Activities for 2017</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, Beth	0.04	\$5,000 All
Develop and implement staff training and development plans.	Dec	all	0.01	\$1,000 All
<b>Operations Activities for 2017</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	0.45	\$35,000 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 CGF
<b>Prepare effective annual plans and reports.</b> ✓ Update long-range plan	Dec	Joe	0.05	\$5,000 IM, OH
Pursue new office space	Dec	Joe	0.01	\$1,000 CGF



Projected Revenues and sources for 2017 include the following:

FUNDING SOURCE	AMOUNT
<b>General Funds</b>	
Plant Sale, Soil Testing, Course Registrations	\$16,500
Interest	\$1,000
Newsletter Sponsors	\$500
<b>General Funds</b>	<b>\$19,000</b>
<b>Clallam County (CGF)</b>	<b>\$26,000</b>
<b>Puget Sound Conservation Districts Caucus</b>	<b>\$1,500</b>
<b>Washington State Conservation Commission</b>	
Implementation Grant (IM)	\$138,000
Shellfish Grant (SH)	\$100,000
Irrigation Efficiencies Grant (IE)	\$1,058,600
Livestock Water Quality Grant (LT)	\$11,000
Conservation Reserve Enhancement Program (CREP)	\$79,500
CCD Share of Engineering Cluster Grant (PE)	\$7,500
<b>Washington State Conservation Commission</b>	<b>\$1,542,600</b>
<b>Washington Department of Ecology (DOE)</b>	
Husseman DID Irrigation Grant	\$50,000
Dungeness Water Supply Grant	\$156,619
Floodplains by Design – Irrigation Conservation	\$148,2580
<b>Washington Department of Ecology (DOE)</b>	<b>\$354,877</b>
<b>Clallam County PIC Project Implementation</b>	<b>\$2,059</b>
<b>RCO Family Forest Fish Passage Program</b>	<b>\$0</b>
<b>TOTAL PROJECTED REVENUE</b>	<b>\$1,953,536</b>

Projected Expenditures by funding category for 2017 include the following:

EXPENSE CATEGORY & FUND SOURCE	AMOUNT
<b>SALARIES &amp; BENEFITS</b>	
<b>Clallam County</b>	<b>\$25,000</b>
<b>Washington State Conservation Commission</b>	<b>\$231,700</b>
<b>Washington Department of Ecology</b>	<b>\$7,500</b>
<b>RCO Family Forest Fish Passage Program</b>	<b>\$0</b>
<b>Clallam County PIC Project Implementation</b>	<b>\$1,600</b>
<b>Puget Sound Conservation Districts Caucus</b>	<b>\$1,000</b>
<b>Reserves</b>	<b>\$13,000</b>
<b>GOODS &amp; SERVICES/ FINANCIAL ASSISTANCE</b>	
<b>General Funds (GF) – Plant Sale, Soil Tests, etc.</b>	<b>\$16,000</b>
<b>Washington State Conservation Commission</b>	<b>\$1,284,500</b>
<b>Washington Department of Ecology</b>	<b>\$346,500</b>
<b>Clallam County PIC Project Implementation</b>	<b>\$459</b>
<b>TRAVEL, RENT and MISCELLANEOUS OVERHEAD</b>	
<b>General Funds (GF) – Plant Sale, Soil Tests, etc.</b>	<b>\$2,500</b>
<b>Clallam County (CGF)</b>	<b>\$1,000</b>
<b>Washington State Conservation Commission</b>	<b>\$33,900</b>
<b>Washington Department of Ecology</b>	<b>\$877</b>
<b>Puget Sound Conservation District Caucus</b>	<b>\$500</b>
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>\$1,966,536</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.