



FY2018 (7/1/17 – 6/30/18) Annual Work Plan Pierce Conservation District

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Mission of the Pierce Conservation District

The mission of the Pierce Conservation District is to: *“Protect natural resources and promote sustainable agriculture in Pierce County by empowering local individuals and communities.”*

Natural Resource Priorities:

- *Support and promote an economically viable and sustainable agricultural industry within District service area*
- *Provide educational opportunities, including workshops for rural, suburban, and urban residents on a wide range of natural resource issues and ways to contribute to natural resource conservation in their communities*
- *Protect surface and groundwater from point and non-point pollution generated by livestock bearing properties by cooperatively working with landowners to address on-site resource needs with best management practices.*
- *Provide technical assistance, including farm planning and implementation technical assistance, to livestock bearing properties upstream from shellfish production areas*
- *Provide technical assistance, including farm planning and implementation assistance, to livestock bearing properties upstream of 303(d) listed water bodies*
- *Assist local jurisdictions in meeting NPDES requirements*
- *Address urban stormwater impacts and promote use of Low Impact Development (LID)*
- *Support implementation of Puget Sound Action Agenda and local salmon recovery plans*
- *Provide support and planning for riparian restoration activities throughout Pierce County to improve riparian health, aquatic habitat, wildlife habitat*
- *Provide support and planning for current and future community gardens throughout District service area*
- *Maintain and encourage a strong network of volunteers to help achieve the District’s mission*
- *Identify and seek pertinent grant funding consistent with the District’s mission and goals*
- *Maintain a high level of transparency and accountability in District finances and District Operations*
- *Maximize the cost-benefit ratio in District programs and spending*
- *Maintain excellent working relationships with key local and state government officials*
- *Conduct elections in the most fair, representative and cost-effective manner possible within statutory guidelines*
- *Manage and maintain District properties in a safe and effective manner consistent with District goals and objectives*



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Program Area: Agricultural Assistance Program

Goal(s): *Provide support to local agriculture to protect natural resources and sustain a vibrant local agricultural economy*

Funding Source(s): *89.08 Rates Funding, WSCC grants, Russell Family Foundation Grants, Lease/Rental Income*

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Continue to provide support for the lease of the Mobile Meat Processing Unit (MMPU) to the Puget Sound Meat Producers Cooperative	On-going	RS	.6 FTE	\$59,519.45	
Continue to fill a local need by providing Poultry Processing Equipment (PPE) for rental to local poultry producers	On-going	RS, CM, CT, KS			
Support Pierce County Agricultural Roundtable	Ongoing	RNM, RS, KM			
Provide and manage lease agreements for leasing of greenhouses and farmland at the District Nursery Site, and caretaker facilities and forage land at the South Prairie Creek to maximize use of properties and meet agricultural community need in a manner consistent with District goals and objectives	On-going	RCP, SC, KM			



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Program Area: Water Quality Improvement & Monitoring Program

Goal(s): *Increase public awareness and involvement in issues and activities to improve local water quality.*

Funding Source(s): *89.08 Rates, WSCC Grants, RCO Salmon Recovery Funding Board Grants, Local Grants and Partner Funding*

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Train a minimum of 25 new stream and lake water quality monitors.	July 2017-June 2018	IR	2.5 FTE	\$590,655.72	
Reach at least 500 people through outreach events such as workshops, presentations, and field trips.	July 2017-June 2018	JG, IR, MB, CT			
Coordinate storm drain marking in partner jurisdictions utilizing community volunteers to mark a minimum of 2000 drains.	July 2017-June 2018	MB			
Partner with local jurisdictions and other organizations to promote and install rain gardens and other low impact development techniques.	July 2017-June 2018	JG, MB			
Assist Pierce County with collection of at least 5 macro invertebrate samples.	July 2017-June 2018	JG, IR, MB, CT			
Coordinate an outreach and education booth at the western Washington Fair.	September 2017	MB			
Conduct survey of stream identification signs and replace as necessary.	July 2017-June 2018	MB			
Partner with the USGS and water purveyors in the Chambers-Clover Creek Watershed to conduct ground well monitoring once a month on nine wells	July 2017-June 2018	IR, CT			



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Program Area: Habitat Improvement & Environmental Education Program

Goal(s): *Increase public awareness and involvement in issues and activities to improve local water quality, native habitat, and wildlife (including salmon).*

Funding Source(s): *89.08 Rates, WSCC Grants, RCO Salmon Recovery Funding Board Grants, Local Grants and Partner Funding*

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Conduct a minimum of 10 riparian plantings and/or habitat enhancement projects with community volunteers.	July 2017-June 2018	JG, KT, NHT	3.5 FTE	\$723,363.39	
GPS survey knotweed stands in the South Prairie Creek and Nisqually Basins	On-going	KT			
Conduct the 2018 Pierce County Children's Water Festival	February 2018 – May 2018	JG, CT, Americorps Intern			
Herbicide treat 160 acres of surveyed knotweed stands in the South Prairie Creek and Nisqually Basins	July 2017 – October 2017	KT			
Continue to secure permission to access, survey and treat on public and private lands in the South Prairie Creek and Nisqually Basins	On-going	KT, JG			
Support GIS data collection, organization, analysis, and map production for all knotweed projects	On-going	KT, JG			
Provide internship opportunities for knotweed control projects and coordinate intern manpower in the field	July-Sept. 2017	KT, JG			
Secure all necessary permits for herbicide application in knotweed project areas	May 2018	KT, JG			
Administer Nisqually River Knotweed Cooperative Weed Management Area (CWMA). Provide coordination between partners to evaluate methodology, identify funding sources, encourage cooperation, and identify funding opportunities	On-going	KT, JG			
Provide and coordinate at least 2 volunteer events to encourage a sense of community ownership in knotweed control projects	June – August 2017, May – June 2018	KT, JG, NHT			

Provide educational materials to educate the private landowners and public agencies on the importance of knotweed control, identification of knotweed, and methods for knotweed control	On-going	KT, JG			
Work with South Puget Sound Salmon Enhancement Group, the Puyallup Tribe, and Pierce County Surface Water Management to plan major restoration project on Inglin property at South Prairie Creek	September 2017	JG, KM, NHT			



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Program Area: Farm Planning Program

Goal(s): *Assisting property owners with the protection of water quality and quantity, improvement of fish and wildlife habitat, and natural resource conservation. Provide assistance to local agricultural producers and livestock hobby farmers to prevent point and non-point pollution due to poor land management techniques.*

Funding Source(s): *89.08 Rates Funding, WSCC Grants, CCWF grant with Pierce County, EPA grant with TPCHD*

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Support a strong education and outreach program that brings attention to non-point sources of pollution that negatively affect water quality and shellfish or resource health	On-going	SG	4 FTE	\$700,256.95	
Provide technical assistance or support to at least 10 partner groups, community organizations, events, and outreach opportunities that increase focus upon marine and fresh water quality within or around shellfish protection areas	On-going	SG			
Promote site-specific shoreline management practices on at least 30 properties annually to assist in reducing polluted run-off and increase natural habitat and biodiversity	On-going	SG			
Continue homeowner water conservation education through at least 1 workshop annually	July 2017- August 2017	RS, CC			
Provide cost share assistance as funding allows to install best management practices on private property that prevent pollution resulting from livestock	Twice-annually	RS, SG, RCP			
Provide farm planning/implementation to at least 12 livestock owners annually; including but not limited to properties within shellfish protection areas, 303(d) listed water bodies, biodiversity management areas and IDDE referrals made by Pierce County and WA Department of Ecology	On-going	RS, SG, RCP			
Plan and conduct at least 12 educational and networking events annually to increase awareness regarding good land management practices and increase the likelihood of successful implementation of BMP's.	On-going	RS, SG, RCP			

Respond to Pierce County NPDES program action requests	On-going	RS, SG			
Provide technical assistance to at least 100 livestock farm owners annually to facilitate implementation of recommended practices that help protect critical areas, soil, and water with focus on shellfish protection areas, 303(d) listed water bodies, biodiversity management areas and other areas with high-priority resource concerns	On-going	RS, SG, RCP			
Support and facilitate the manure share and manure spreader rental program to utilize, redistribute or remove excessive nutrient concentrations on at least 30 livestock farms annually	On-going	RS, SG, RCP			
Support and facilitate the local agricultural plastics recycling program to reduce the amount of hay twine, woven polypropylene, and haylage wrappers going into local landfills	On-going	RS, SG, RCP			
Expand and evaluate efforts to reach a broader Pierce County audience which can benefit from District livestock programs	On-going	RS, SG			
Develop and implement FireWise program to help prepare Pierce County landowners for increased wildfire risk	On-going	CC			
Develop and implement Resource Conservation Management program to work with Puget Sound Energy and local rural landowners to reduce power waste and increase energy conservation	On-going	CC			
Develop and implement irrigation efficiencies and increase canopy cover to assist with local water conservation measures	On-going	CC			



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Program Area: Tree Sale

Goal(s): *To provide large quantities of high quality affordable bare root trees and shrubs for use in naturescaping, rain garden installations, wildlife enhancement, reforestation, wetland and stream enhancement, and erosion control, as well as landscaping around homes and farms that does not require fertilizer and additional water.*

Funding Source(s): *Tree Sale Revenue, 89.08 Rates*

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Develop plant list and order form sale and order plants from WACD PMC and other plant nurseries as necessary for 2018	July 2017-August 2017	KT	0.1 FTE	\$43,930.33	
Mail 2018 order form to plant sale customer mailing list and advertise plant sale in local publications, including print and web media	September 2017-December 2017	KT			
Enter orders into database and send customer receipts, pick-up information, and planting materials	September 2017-January 2018	KT, RS, CT			
Track plant sales and adjust final numbers by procuring additional plant material or decreasing original plant order from WACD PMC and other plant nurseries as needed	September 2017-January 2018	KT, RS			
Order necessary materials to prepare plant orders	January 2018	KT, RS			
Prepare materials and plant orders for pre-order pick-up and walk-up sale	February 2018	KT, IR, RS			



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Program Area: Green Partnership Fund

Goal(s): *The Green Partnership Fund supports projects that promote efforts by partner organizations to achieve Pierce Conservation District's Mission. Projects must protect the natural resources and/or promote sustainable agriculture of Pierce County. Descriptions of projects funded through the Green Partnership Fund are available upon request.*

Funding Source(s): *89.08 Rates*

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Review priorities and criteria for funding in anticipation of funding in following year	July 2017-April 2018	MB, Board of Supervisors	.2	\$20,891.23	



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Program Area: Harvest Pierce County

Goal(s): *The Community Gardens program works to foster and sustain a culture of community gardening throughout Pierce County through community building, education, advocacy and celebration.*

Funding Source(s): *Partner Contracts, Foundation Grants*

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Support the development of community gardens throughout service area	July 2017-April 2018	KM	3.25 FTE	\$412,700.71	
Build the capacity of community gardens leaders through trainings, events, and facilitation	July 2017-April 2018	KM, MC			
Coordinate educational resources for citizens to learn about edible garden skills	July 2017-April 2018	KM, MC			
Support and build networks for sharing of harvests to struggling members of our community	July 2017-April 2018	MC			
Educate and coordinate volunteers for harvest of fruit trees in residential neighborhoods for donation to local food banks and pantries	July 2017-April 2018	MS			
Educate and coordinate volunteers for harvest of non-salable produce from local farms for donation to local food banks and pantries	July 2017-April 2018	RM			
Conduct outreach to educate the community on opportunities for involvement with the community garden program	July 2017-April 2018	All Harvest Staff			
Build strong partner relationships with relevant local agencies to grow support for community gardens and other urban agricultural activities	July 2017-April 2018	KM			



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Program Area: District Operations/Property Management

Goal(s): Maintain a high level of accountability and transparency in District Finances. Maintain and excellent working relationship with key local and state government officials. Conduct elections in most fair, representative and cost-effective manner possible within statutory guidelines. Utilize and maintain District properties, facilities, and equipment in a safe, effective manner consistent with statutory guidelines. Provide a healthy work environment for employees that encourage cooperation and creativity to meet District goals and objectives.

Funding Source(s): 89.08 Rates, WSCC Grants, RCO Salmon Recovery Funding Board Grants, Lease and Rental Income

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Complete annual State audit with no significant findings	Nov-Dec 2017	SC, KM, CR	1.6 FTE	\$268,106.26	
Meet with key legislators on a semi-annual basis to present and discuss issues of mutual interest and importance	On-going	RNM, Board of Supervisors			
Meet with County and key city council members on a semi-annual basis to present and discuss issues of mutual interest and importance	On-going	RNM, Board of Supervisors			
Provide quarterly reports to the County Council consistent with 89.08 Rates requirements	On-going	SC, AW, KM			
Effectively manage all grants meeting project goals and timeframes, all fiscal and vouchering requirements to uphold a high level of integrity in grant management	On-going	SC, KM, CR, KS			
Contract third party to operate by-mail elections and Conservation Commission appointments in accordance with Chapter 89.08 and WSCC guidelines	Jan-Mar 2018	SC			
Relocate District into combined centralized new office facility	On-going	SC, RNM			
Maintain and operate District office facilities in a safe, effective manner by providing for routine maintenance and following all required federal, state and local regulations for operation of office facilities	On-going	SC, CM, CT			
Manage other District property and equipment consistent with District Goals and Objectives	On-going	CM, CT, KS			



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Program Area: Tahoma View and Pierce Conservation District Website

Goal(s): Provide engaging publications to generate public interest in resources conservation

Funding Source(s): 89.08 Rates

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Publish and Distribute the “Tahoma View” high-quality newsletter and associated information materials	Quarterly	AW, NVC, Consultant	.4 FTE	\$50,362.37	
Maintain and update Pierce Conservation District website with District activities, the “Tahoma View” newsletter, and fact sheets for livestock farm owners	Quarterly	AW, NVC, Consultant			

Program Area: Unclassified Reserves

Goal(s): Provide Fund Reserves to meet unanticipated and/or emergent need

Funding Source(s): 89.08 Rates

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
District Legal Fee Reserve Account	Annual	RNM, SC	.1 FTE	\$165,067.71	
Populate PCD “4 month operating reserve” fund	Annual	SC, KM			
Compensate Pierce County Treasurer’s office for Rates collections	Annual	SC, KM			

Personnel Key

Ag. Assistance	Harvest Pierce County	Habitat	Water Quality	Program Support	Administration
RS – Rene Skaggs SG – Sofia Gidlund CC – Christina Cooley RCP- New Row Crop Planner	KM - Kristen Mclvor MC – Micaela Cooley RM – Renee Meschi MS – Madeleine Spencer	JG – Jayme Gordon CT – Chris Towe KT - Kate Terpstra NHT- New Habitat Tech	MB - Melissa Buckingham IR - Isabel Ragland CM – Caleb Mott	AW – Allan Warren NVC- New Volunteer Coordinator	RNM – Ryan Mello SC – Selena Corwin KM – Kathryn Mahan CR - Cynthia Ross KS - Kristine Swanner



FY2018 Annual Budget Pierce Conservation District

Pierce Conservation District Projected Annual Budget FY 2018 (July 1, 2017– June 30, 2018)

Revenue Source		FY2017-18 Collections
General Account	Rates & Charges	\$1,711,662.31
	Fund Balance Forward	\$179,000.00
	Puget Sound Caucus	\$1,500.00
	Returned Comp Bank	\$5,697.35
	Leases	\$3,500.00
Farm	16-10-IM	\$126,450.00
	USDA FMPP	\$11,446.24
	WSCC Shellfish - Ruff	\$8,125.00
	WSCC Shellfish - Stanley	\$27,500.00
	WSCC Shellfish - McEntee	\$62,500.00
	WSCC Shellfish - Schaar	\$6,675.00
	REDA -	\$40,000.00
WSCC Firewise	\$22,635.00	
Env. Ed	Childrens Water Fest	\$6,078.00
	GTCF Enviro Ed COI (Waterfest 16)	\$2,500.00
	Environmental Education COI	\$1,000.00
Habitat	Pierce County ILF	\$5,000.00
	Nisqually Early Action Riparian	\$42,603.00
	SPSSEG Inglin Planting Plan	\$12,000.00
	Nisqually Grants	\$42,395.62
	Nisqually EDRR BIA Grant	\$15,000.00
	SPC Stubbs Acquisition	\$31,745.00
	Steilacoom Knotweed	\$2,000.00
	Summer DOE Mitigation Project	\$34,000.00
	Tree Sale	\$43,490.85
Harvest PC	Pierce County Solid Waste	\$125,000.00
	Tacoma Waste Water Utility	\$115,000.00
	TPCHD - Walkability grant	\$5,000.00
	Metro Parks Tacoma	\$25,000.00
	TRFF COI	\$27,000.00
	Donations/tee shirts/sponsorships	\$4,000.00
	Waste Connections Sponsorship	\$14,489.75
	FFHG	\$4,000.00
NACD Grant	\$50,000.00	
WQ	Forestry COI	\$2,500.00
	Floodplains by Design	\$15,000.00
	Rose Foundation Depave	\$9,250.00
	Stormwater COI	\$99,121.00
	TNC Depave	\$30,000.00
South Sound LIO Depave	\$65,000.00	
Total 2017 Revenues		\$3,034,864.12

Expenses	Total All Funds
District Employee Salary & Benefits	\$1,619,636.97
District Supplies Expense	\$102,375.00
Dist. Office & Operat. Supplies	\$54,299.08
District Vehicle	\$29,000.00
District Tree Sale Expenses	\$43,930.33
District Utilities	\$24,000.00
District Small Tools	\$2,500.00
District Legal Fees	\$10,000.00
District Professional Svcs Exp	\$417,384.50
Green Partnership Fund	\$0.00
District Communication Expense	\$141,925.32
District Travel Expense	\$12,900.00
District Advertising	\$7,634.95
District Rental Expense	\$36,250.00
District Insurance Fees	\$35,000.00
District Repairs & Maintenance	\$12,000.00
District Machinery & Equipment	\$0.00
District Miscellaneous Expense	\$30,800.00
Lease Expense	\$174,643.20
Cost Share	\$91,340.00
Contingency	\$137,951.08
Collection Fee	\$17,116.62
Totals	\$3,000,687.06

Current 17-18 Revenue Projection	\$3,034,864.12
Current 17-18 Expense Projection	\$3,000,687.06
Balance	\$34,177.07