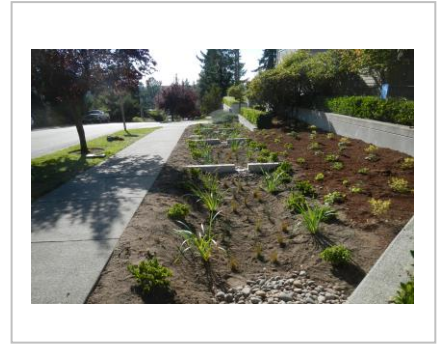




**FY2018
Annual Work Plan Approved 3/14/2018
Kitsap Conservation District
For More Information Contact: Joy Garitone**

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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, Kitsap County government, Local Integrating Organizations, landowners, and tribes. Contracts with Clean Water Kitsap (CWK) form the majority (51%) 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 Strategic Initiatives. <http://psp.wa.gov/action-agenda-strategic-initiatives.php>

○ ***Source of data relied upon to indicate the resource concern:***

Puget Sound Partnership Action Agenda, Kitsap County Clean Water Kitsap <http://www.cleanwaterkitsap.org/Pages/Home.aspx>
<http://kitsappublichealth.org/environment/sls.php>

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

Kitsap Public Health District, Kitsap County and Tribes are engaged (the Suquamish, the Port Gamble S'Klallam, and the Skokomish), along with local watershed and citizen advisory 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 County Resolution #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 6 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.

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 Bainbridge Island, National Estuary Program, Kitsap Public Health District, City of Poulsbo, City of Bremerton

Activities for FY2018-19	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.	FY18-19	Resource Planners	120 days	\$37,440	¹
Establish, maintain, and track project sites and map watershed inventories	FY18-19	All Staff	28 days	\$8,736	¹
Develop 20 Farm Plans	FY18-19	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 20 agricultural BMPs and implement 50 agricultural BMPs	FY18-19	Management Team & assigned staff	610 days	\$195,200	²
BACKYARD HABITAT PROGRAM: Design and implement 6 BMPs for fish, wildlife exclusive of cost share grants	FY18-19	Carin & Jesse	520 days	\$156,000	^{2,3}
RAIN GARDEN/LID PROGRAM: Design 25 and implement 35 Rain Gardens and 20 other LID practices through the program exclusive of cost share grants	FY18-19	Rain Garden Team (Michael, Chris, Chas & Jenny)	975 days	\$273,000	³

¹ \$39 CHR

² \$40 CHR

³ \$35 CHR

Subtotal of costs for Natural Resource Priorities T.A.: \$759,680. This is 78% of total program funding 18,992 FTE hours

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

- For FY18-19, 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 FY18-19, promote public knowledge of local resource issues through community workshops, media articles, and special events such as the annual Tree Sale, Do for You composting event, tours of demonstration sites, and watershed 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 Category 3 projects and rain garden program development.
- Market the Rain Garden and Stream Team Programs to encourage community participation utilizing partners at CWK;
- Create plan to develop new property and KCD infrastructure.

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

Funding Source(s): Kitsap County, WSCC, City of Bainbridge Island, National Estuary Program, Kitsap Public Health District, City of Poulsbo, City of Bremerton

Activities for FY2018-19	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes:
Monitor, support, facilitate and administrate technical projects including incentive programs facilitated by KCD.	FY18-19	District Coordinators	25 days	\$ 14,040	⁴
Publish and distribute a District newsletter annually and maintain social media and web presence.	ongoing	Staff	24 days	\$11,520	⁴
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	FY18-19	Board & All Staff	79 days	\$ 24,648	¹
Distribute and maintain inventory of resource information materials	FY18-19	Sandy	10 days	\$ 2,160	⁵
Promote public involvement in District policy-making by actively recruiting associates and inviting Cooperators to KCD functions.	FY18-19	Board & All Staff	3 days	\$1,440	⁴

⁴ \$60 CHR

⁵ \$27 CHR

Coordinate with agricultural groups in Kitsap County to preserve and stimulate economic development.	FY18-19	Board & District Coordinator	12 days	\$5,760	4
Coordinate with WSCC efforts to facilitate the Puget Sound Caucus efforts and Puget Sound Partnership	FY18-19	Board & District Coordinator	10 days	\$4,800	4
Coordinate with watershed councils, DOE, tribes, and other agencies to facilitate local watershed and habitat improvements, and identify cultural resources.	FY18-19	District Coordinator & assigned staff	12 days	\$5,760	4
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.	FY18-19	District Coordinators & assigned staff	90 days	\$ 28,800	2
Develop, review and maintain agreements as needed with Federal, State and Local agencies and other partnering organizations or groups.	FY18-19	District Coordinator	15 days	\$7,200	4

Activities for FY2018-19	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.	FY18-19	Board & District Coordinator	100 days	\$ 48,000	4
Conduct annual elections by Mail-In election process.	FY18-19	Elections Officer	5 days	\$ 2,400	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	FY18-19	District Financial Coordinator & Helen	52 days	\$24,960	4
Identify, secure and administer funding sources to meet and improve District objectives and operations	FY18-19	Board, D. Coordinator, Financial Coordinator	23 days	\$ 14,400	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.	FY18-19	Board & District Coordinators	15 days	\$7,200	4
Complete Phase V of planned GIS mapping contract with Kitsap County	FY18-19	Technical Coordinator	11 days	\$5,280	4

Subtotal of costs for District Operations Priorities: \$208,368. This is 21% of program funding - 3,888 hours

Budget/Technical Assistance	Estimated Cost Share as of March 1, 2018	2018
Implementation Grants	-	\$65,500*
CWK ILA AG/Admin	-	\$250,000
ILA City of Bainbridge	-	\$ 44,000*
CWK Stream Habitat	\$175,000	\$125,000*
LID Retrofits-Planting	\$50,000	\$50,000*
Rain Garden	\$45,000	\$205,000*
Liberty Miller Bay NEP 2018	-	\$94,500 ^
HCCC & PSDC	-	\$4,000
GRACE Project	-	\$29,000*
City of Bremerton	\$30,000	\$15,000*
Livestock FY18	-	\$14,000*
CREP FY18	-	\$1,800*
NRI/Shellfish TA funding	\$305,000	\$76,250*
Additional funding anticipated (FFPP/WSCC/SRFB)		
^ 10% Overhead *25% overhead		
Total TA Needed = \$968,048	\$605,000	Anticipated available: \$974,050

Approved by Board of Supervisors on March 14, 2018:

Albert Allpress, Chair