



FY2018 (7/1/18 – 6/30/19) Annual Work Plan **Jefferson County Conservation District**

For More Information Contact: 360.385.4105, info@jeffersoncd.org

Mission of the Jefferson County Conservation District

- *Jefferson County Conservation District strives to maintain and expand economically viable agriculture and forestry operations, while protecting and enhancing Jefferson County's natural resources by providing technical assistance to landowners, community groups, and local organizations and agencies.*
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Natural Resource Priorities

- *Water Quality and Quantity*
 - *Support for Working Lands*
 - *Habitat Conservation and Enhancement*
 - *Collaborative Watershed Management*
 - *Public engagement on local conservation issues*
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Natural Resource Priority Program Area: Water Quality and Quantity Protection and Improvement

Goals:

- Robust and continued long-term monitoring program
- Technical assistance to landowners to address water resource concerns
- Watershed-scale livestock risk assessment
- Stormwater management technical assistance

Activities for FY2019	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Water Quality Monitoring Program				
Conduct water quality monitoring and fish trapping in East Jefferson County – with a focus on fecal coliform levels in partnership with Jefferson County Environmental Health	Current – June 2019	WQ/Fish Specialist	35	\$ 13,070
Assist Jefferson County Environmental Health with outreach activities related to water quality monitoring activities	Current – June 2019	WQ/Fish Specialist	20	\$ 7,469
Send monthly water quality reports to interested individuals and organizations in the District	Current – June 2019	WQ/Fish Specialist	6	\$ 2,241
Complete <i>Discovery Bay Water Quality and Fishes Comprehensive Review</i>	Dec. 2019	WQ/Fish Specialist	20	\$ 7,469
Conduct groundwater and gas monitoring at Jefferson County Landfill and report results to Jefferson County.	Current – June 2019	WQ/Fish Specialist	45	\$ 16,805
Continue ongoing water quality and fish trapping monitoring programs to:	Current – June 2019	WQ/Fish Specialist and technical staff	20	\$ 7,469
1) identify trends,	Current – June 2019			
2) evaluate BMP impacts,	Current – June 2019			
3) direct outreach and education efforts, and	Current – June 2019			
4) Prioritize water quality protection and improvement efforts.	Current – June 2019			
Water Quality Protection and Improvement				
Provide technical assistance and information to agricultural landowners to assist them in implementing BMPs that address water quality concerns	Current – June 2019	Technical staff	150	\$ 44,436

Provide technical assistance and information to landowners to assist them in implementing BMPs that conserve water and store or manage stormwater	Current – June 2019	Technical staff	100	\$ 29,624
Engage 3-5 new landowners in conversations about water protection and improvement activities	Current – June 2019	All staff	11	\$ 4,701
Assist 5-7 new landowners in the farm planning process and implementation of water quality/quantity improvement or protection BMPs	Current – June 2019	Technical staff	112	\$ 33,179
Begin Phase II of Chimacum Watershed livestock risk assessment:				
1) ranking of the livestock parcels into categories such as high-medium-low risk	Q3-4, 2019	All staff	15	\$ 6,410
2) conduct outreach, share available resources and potential cost-share opportunities to identified producers				
Develop On-Site Septic System Repair Cost-share Assistance Policy in coordination with Jefferson Co. Environmental Health and Puget Sound Conservation District Caucus	Q3-4, 2018	District Manager & Board	3	\$ 1,313
Assist Environmental Health with development of permitting process for alternatives to OSS systems	Ongoing	DM	7	\$ 3,064
Assist , as requested, Jeff Co. Landowners with projects focusing on lake water quality concerns (i.e. toxic algae or water levels)	Current – June 2019	WQ/Fish Specialist	3	\$ 1,120
Continue to serve on Jefferson County Clean Water District Advisory Board	Current – June 2019	District Manager	2	\$ 875
Continue to serve on the Jefferson County Solid Waste Advisory Council	Current – June 2019	WQ/Fish Specialist	1	\$ 373

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2) evaluate BMP impacts,	Current – June 2019			
3) direct outreach and education efforts, and	Current – June 2019			
4) Prioritize water quality protection and improvement efforts.	Current – June 2019			

Natural Resource Priority Program Area: Support for Working Lands

Goals:

- Maintain and expand economically viable agriculture and forestry communities in Jefferson County
- Support the development of a collaborative agricultural drainage management community
- Increase landowner participation in voluntary stewardship activities
- Assist landowners with building healthy pastures and healthy soils
- Assist agricultural producers with Farm Conservation Planning
- Assist small forest owners with Forest Health Management Planning

- Provide Jefferson Co. citizens access to low-cost native plants for voluntary re-vegetation and natural landscaping

Activities for FY2019	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
General Assistance				
Tool Share Program:	Current – June 2019	Office Manager	1	\$ 327
1) Continue to make available and publicize weed wrenches and soil probes to all District residents	Current – June 2019			
2) Enhance program by purchasing new tools/equipment that are commonly requested by landowners	Current – June 2019			
Soil Testing Program:	Current – June 2019	Conservation Planner	17	\$ 4,790
1) Complete 50+ soil tests for Jefferson County residents				
2) Host or co-host 2-5 Soil 101 talks or outreach events				
Organize and conduct annual native plant sale:	Q1, 2019	Resource Specialist with assistance from all staff	30	\$ 12,821
1) Make low-cost plants available to District residents				
2) Host or co-host a native plant workshop				
Assist citizens with conservation issues or questions (via phone, email, walk-in) by providing information, resources, and or technical assistance	Current – June 2019	All staff	18	\$ 7,692
Host 9-12 workshops and educational events to promote sustainable land use practices on forests, farms, and private properties	Current – June 2019	All staff		
Agricultural Assistance				
Develop working buffers program:				
Site visits and training through Snohomish CD	Current – June 2019	DM and Technical Staff	2	\$ 687

Collaboration and Agreement with JC DCD	Current – June 2019	DM and Technical Staff	2	\$ 687
Conduct 1 -2 workshops with Agriculture producers	Current – June 2019	DM and Technical Staff	2	\$ 687
Assist 5-7 agricultural producers with coached plans	Current – June 2019	Technical staff	112	\$ 33,179
Assist 3-5 agricultural producers in implementing BMPs to improve efficiencies and protect natural resources				
Assist 3-5 producers in applying for cost-share funding to implements agricultural BMPs				
Enroll 3 new agricultural producers in the CREP program	Current – June 2019	Resource Specialist	9	\$ 2,796
Conduct outreach to 3 high-risk livestock operations in Jeff Co.	Current – June 2019	Technical staff	5	\$ 1,481
Assist 3-5 agriculture producers though NRCS task order	Current – June 2019	All staff	10	\$ 4,274
Host or co-host a pasture management workshop	Current – June 2019	All staff	5	\$ 2,137
Assist agricultural producers in responsible drainage management practices through planning and permitting assistance	Current – June 2019	Technical staff	14	\$ 4,147
Invasive Species Management:	Current – June 2019	Technical staff and District Manager	5	\$ 1,717
1) Assist landowners identify invasive plant and animal species and provide technical assistant and BMPs for addressing their impacts				
2) Make weed removal tools available to landowners				
Partner with North Olympic Salmon Coalition to assist landowners with “Living with Beaver” adaptive management strategies, including:	Current – June 2019	All staff	40	\$ 17,094
1) Host 1 workshop per annum to outline strategies and available resources	Current – June 2019			
2) Assist 2 landowners install “living with beaver” flow control devices	Current – June 2019			

3) Partner with NOSC to develop “dam busters” volunteer program to offer service-learning opportunities and landowner assistance for adaptively managing and monitoring beaver activity in Jefferson County.	Current – June 2019			
Develop technical assistance tools to support long-term maintenance of CD-supported projects	Current – June 2019	All staff	4	\$ 1,709
Forestry Assistance				
Assist 2-3 small forest owners with forest health management planning	Current – June 2019	Resource specialist	4	\$ 1,243
Promote FIREWISE program for local fire prevention and preparedness	Current – June 2019	Technical staff and District Manager	7	\$ 2,404
Host or co-host an introductory FIREWISE workshop	Current – June 2019			
Co-host 1 local biochar production and application class	Current – June 2019			
Coordinate the public notification of aerial applications of herbicides on forest lands	Current – June 2019	Resource specialist	1	\$ 311
Implement one FFFPP project and begin planning for one FFFPP	Dec. 2019	Resource specialist	45	\$ 13,979

Natural Resource Priority Program Area: Habitat Conservation and Enhancement

Goals:

- Assist stream and wetland landowners with riparian buffer establishment
- Develop and support a collaborative beaver management community that utilizes “living with beaver” techniques on a watershed scale
- Assist landowners with adaptively management strategies for addressing invasive or problematic riparian vegetation

Activities for FY2019	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Habitat Protection or Enhancement				
Enroll 3 new agricultural producers into CREP	Current – June 2019	Resource specialist	9	\$ 2,796
Participate in Chumsortium Meetings and provide technical support and landowner coordination to assist with local salmon restoration projects	Bi-monthly through June 2019	District Manager and technical staff	8	\$ 2,747
Promote fish and wildlife enhancement on private lands through information, workshops, and project planning and implementation	Current – June 2019	All staff	85	\$ 36,326
Partner with local land use organizations to run a native plant salvage program to supply plants for local restoration and revegetation efforts	Current – June 2019	All staff	5	\$ 2,137
Continue long-term juvenile fish monitoring throughout Chimacum Creek watershed with the assistance of volunteers and school groups	Current – June 2019	WQ/Fish Specialist	12	\$ 4,481
Habitat Maintenance and Assistance for Landowners				
Partner with North Olympic Salmon Coalition to assist landowners with “Living with Beaver” adaptive management strategies, including:	Current – June 2019	All staff		
1) Host 1 workshop per annum to outline strategies and available resources	Current – June 2019			
2) Assist 2 landowners install “living with beaver” flow control devices	Current – June 2019			
3) Partner with NOSC to develop “dam busters” volunteer program to offer service-learning opportunities and landowner assistance for adaptively managing and monitoring beaver activity in Jefferson County.	Current – June 2019			
Develop a shoreline technical assistance program based on Kitsap CD program	Current – June 2019	All staff	10	\$ 4,274

Partner with Jefferson County Noxious Weeds and North Olympic Salmon Coalition to assist landowners with adaptive management strategies for combating invasive riparian plants	Current – June 2019	All staff	4	\$ 1,709
Assist landowners in applying for HPAs to manage invasive riparian plants in streams	Current – June 2019	All staff	4	\$ 1,709
Implement alternative weed management strategies for addressing reed canarygrass on new CREP sites	Current – June 2019	All staff	4	\$ 1,709

Natural Resource Priority Program Area: Collaborative Watershed Management

Goals:

- Strong local partnerships will support the continued health and viability of Jefferson County's natural resources and working lands
- The Chimacum Creek Watershed Restoration and Protection Plan will guide protection and enhancement efforts and will maximize contributions by all land managers and planners in the Chimacum Creek Watershed
- An updated Critical Areas Ordinance will support agricultural producer viability and protect natural resources by using an adaptive management approach.
- Partner collaboration and outreach will build a sustainable land strategy for Jefferson county with net gains for farms, fish, and flood prevention

Activities for FY2019	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Collaboration				
Participate in bi-monthly Chumsortium Meetings to provide technical support and landowner coordination to assist with local salmon habitat restoration and protection projects	Bi-monthly through June 2019	District Manager and technical staff	4	\$ 1,373
Partner with Jefferson LandWorks Collaborative to promote District programs among agricultural producers and small forest owners (CREP, FFFPP, Shellfish/Non-Shellfish Cost-Share)	Monthly through June 2019	District Manager and technical staff	7	\$ 2,404

Partner with North Olympic Salmon Coalition to assist landowners with “Living with Beaver” adaptive management strategies, including:	Current – June 2019			
1) Host 1 workshop per annum to outline strategies and available resources	Current – June 2019			
2) Assist 2 landowners install “living with beaver” flow control devices	Current – June 2019			
3) Partner with NOSC to develop “dam busters” volunteer program to offer service-learning opportunities and landowner assistance for adaptively managing and monitoring beaver activity in Jefferson County.	Current – June 2019			
Partner with Jefferson County Noxious Weeds and North Olympic Salmon Coalition to assist landowners with adaptive management strategies for combating invasive riparian plants	Current – June 2019			
Assist landowners in applying for HPAs to manage invasive riparian plants in streams	Current – June 2019			
Implement alternative weed management strategies for addressing reed canarygrass on new CREP sites	Current – June 2019			
Partner with local land use organizations to run a native plant salvage program to supply plants for local restoration and revegetation efforts (Jefferson County Native Plant Salvage Program)	Current – June 2019	Technical staff	5	\$ 1,481
Partner with local land-use organizations to develop and research practices that would benefit producers, natural resources, and District residents:	Current – June 2019	All staff	14	\$ 5,983
1) Working buffers				
2) Drainage management				
3) Agricultural planning commission				
4) Invasive management				
5) Water rights/water law				

6) Survey local producers to better understand needs, issues, and interests in order to guide future research and planning				
Assist Jefferson County with Comprehensive Plan and Critical Areas Ordinance update process:	Current – June 2019	District Manager and Conservation Planner	10	\$ 3,597
1) Attend planning commission meetings				
2) Attend meetings with DCD staff and partners				
3) Review and provide input on draft plans and documents				
3) Continue to build staff capacity in Conservation Planning				
4) Partner with DCD to develop conservation planning tool to assist landowners in protecting natural resources on agricultural lands through adaptive management				
Continue to participate in local and regional planning efforts:	Current – June 2019	All staff	120	\$ 51,283
1) Strait Ecosystem Recovery Network Local Integrating Organization (ERN LIO)				
2) Jefferson LandWorks Collaborative				
3) Chumsortium				
4) Puget Sound Conservation Districts Caucus				
5) Hood Canal Coordinating Council				
6) Hood Canal Cooperative Weed Management Area				
7) City of Port Townsend				
8) Washington State Conservation Commission				
9) Washington Association of Conservation Districts				

Natural Resource Priority Program Area: Public Engagement on local conservation issues

Goals:

- Increase landowner participation in voluntary stewardship opportunities
- Refine and unify JCCDs communication strategy, brand, and outreach materials
- Host bi-monthly workshops, events, and classes in partnership with local organizations to empower citizens to be better stewards of their land
- Regularly connect with county commissioners, local legislators, and other key decision makers to keep them informed of district activities, accomplishments, and needs.

Activities for FY2019	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
General Outreach and Communication				
Refine the District's brand and communication strategy by:				
1) Develop clear and unified outreach materials to share District programs and services.	Ongoing	District Manager and staff	20	\$ 8,547
2) Integrate content from the PSCD Programs and Services marketing guides into outreach materials	Ongoing	District Manager and staff	5	\$ 2,137
3) Publish annual newsletter and e-newsletter	Q3 Annually	All staff	15	\$ 6,410
Maintain and update JCCD website and Facebook page	Current – June 2019	District Manager and staff	10	\$ 4,274
Provide monthly water quality reports/updates to landowners and interested citizens during monitoring season	Monthly through June 2019	WQ/Fish Specialist	6	\$ 2,241
Partner with NOSC to develop “dam busters” volunteer program to offer service-learning opportunities and landowner assistance for adaptively managing and monitoring beaver activity in Jefferson County.	Q4, 2019	District Manager and resource specialist	3	\$ 1,030
Events				

Collaborate with local partners to reach a wider audience and utilize experts (WSU, NOSC, WNPS, PSCDs and more) at quarterly events with topics to include: raingarden design, pasture health management, invasive weed walks, native plants in revegetation and landscaping, water quality, soil health, watering facilities, soils, biochar production	Current – June 2019	District Manager and staff	8	\$ 3,419
Host Annual Public Meeting to engage District residents and policy makers in JCCD planning process	Current – June 2019	All staff	5	\$ 2,137
Host one cooperator tour for local legislators and/or County commissioners	Current – June 2019	All staff	2	\$ 855

District Program Area: District Operations

Goals:

- Secure local stable funding to support ongoing and expanded District programs and capacity.
- Hire, train, and retain qualified staff necessary to implement and expand District programs and services.
- Recruit and retain a Board of Supervisors and associate supervisors who represent the District's residents, local agricultural producers, and land managers of Jefferson County.
- Adopt clear policies and procedures to guide all programs, activities, and personnel management.

Activities for FY2019	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
General Operations				
Conduct annual supervisor elections	Spring 2019	Office Manager	5	\$ 1,636
Develop and adopt clear policies and procedures to guide all programs, activities, and personnel management.	ongoing	DM and OM, with Board and staff	15	\$ 5,854
Review district operations and procedures annually	Dec-17	DM, OM and Board	2	\$ 780
Update and maintain records using records retention schedule	ongoing	DM and OM	4	\$ 1,561

Respond to all public records requests in complete and timely manner.	ongoing	DM and OM	3	\$ 1,171
Host Annual Public Meeting to engage District residents and policy makers in JCCD planning process	Sep-19	All staff	5	\$ 2,137
Write annual report of district activities and submit to WSCC	May-19	District Manager	1	\$ 438
Submit monthly meeting minutes and agendas to WSCC and post on the JCCD website	ongoing	Office Manager	9	\$ 2,944
Submit annual report to State Auditor	May, 2019	DM and OM	6	\$ 2,732
Conduct self audit (CAPP)	Spring 2019	All staff	2	\$ 855
Submit Schedule 22	Spring 2019	DM and OM	6	\$ 976
Review CPI and update COLA rates to reflect inflation	Jan-19	DM and OM	2	\$ 780
Review office lease agreement and District needs around office space and resources	120 days prior to end of lease term	DM and OM	2	\$ 780
Staff and Supervisor Support				
Set work priorities using the Annual Work Plan and conduct quarterly progress reviews with staff and Board.	Quarterly through June 2019	District Manager	2	\$ 875
Review budget monthly and provide quarterly updates to the Board.	monthly	DM and OM	4	\$ 1,561
Prepare and present monthly Manager's reports for the Board meetings.	monthly	District Manager	5	\$ 2,188
Plan and conduct monthly staff meetings	monthly	District Manager	6	\$ 2,626
Develop and implement individual training and development plans for all staff	January	District Manager and staff	15	\$ 6,410
Conduct annual performance reviews for all staff	January	DM	2	\$ 875
All staff attends annual WADE training	June	All staff	3	\$ 1,282
Gain WSCC farm planner certification for 2 additional staff	Q4, 2018	DM and Resource Specialist	14	\$ 4,807
Review merit-based salary increases based on performance review results	January	District Manager and Supervisors	3	\$ 1,313
Cross-train staff on essential skills and tasks	ongoing	All staff	7	\$ 2,992

Maintain regular and complete engagement with Board of Supervisors	ongoing	DM and OM	9	\$ 3,512
Planning				
Write annual work plan and prepare corresponding budget and submit to WSCC	May, 2019	DM and OM, with input from Board and staff	6	\$ 2,341
Review workplan quarterly with staff and supervisors				
Review 5-year Strategic Plan (2016) and align annual work plan with long-term goals				
Develop resilient funding by:	Current through June 2019	District Manager with input from Board and staff	43	\$ 18,820
1) Work with Jefferson County to develop a System of Rates and Charges for long-term sustainable funding				
2) Work with FCS to develop rate structure				
3) Work with staff and supervisors to develop and adopt rate structure				
4) Plan schedule of special meetings, public meetings, meetings with County Commissioners, and other interested parties				
5) Continue to engage with City of Port Townsend representatives				
Develop technical assistance program for long-term maintenance and CD-supported projects	Dec-17	All staff	4	\$ 1,709



FY2018 Annual Budget

Jefferson County Conservation District

FY2019		
JCCD 7/1/18-6/31/19 BUDGET		
Funding Source		Budgeted
HCCC - PIC		\$ 1,807.27
Jefferson County - Comm Svcs/Special Projects		\$ 44,000.00
Jefferson County - DOE Strait PB		\$ 17,346.41
Jefferson County - Landfill		\$ 4,860.41
Sales		\$ 30,000.00
Russell Family Foundation - PSCD		\$ 2,500.00
WSSC - Basic Allocation		\$ 12,500.00
WSSC - CREP Cost Share		\$ -
WSSC - CREP Technical Assistance		\$ 71,934.02
WSSC - Implementation		\$ 67,125.00
WSSC - Livestock		\$ 26,000.00
WSSC - NRI Technical Assistance		\$ 6,280.04
WSSC - NRI Cost Share		\$ -
WSSC - Shellfish Technical Assistance		\$ 6,350.02
WSSC - Shellfish Cost Share		\$ -
RCO- FFFPP White T/A		\$ 6,818.71
RCO- FFFPP White Capital		\$ -
Cash Balance as of 3/31/18		\$ 72,996.44
TOTAL REVENUE		\$ 297,521.88
Expense Category		
Technical Assistance and Administration		\$ 253,335.01
Office Supplies		\$ 1,947.53
Office Tools & Equipment		\$ 1,538.12
Admin Professional Services		\$ 5,432.47
Admin Communications		\$ 3,895.06
Admin Travel & Registrations		\$ 4,612.94
Admin Rentals & Leases		\$ 12,511.76
Admin/Ops Insurance		\$ 6,000.00
Internal Repairs/Maintenance		\$ 2,049.88
Admin Misc, Dues, Subscript., Training		\$ 8,712.71
Advertising (Non-Election)		\$ 1,024.94
Field Supplies		\$ 1,058.82
Operational Fuel Consumed		\$ 410.12
Supplies for Sale & Inventory		\$ 27,523.00
Cost Share Professional Services (CREP)		\$ -
Cost Share Professional Services (NRI)		\$ -
Cost Share Professional Services (SH)		\$ -
RCO- FFFPP White Capital		\$ -
Field Tools & Equipment		\$ 1,835.29
Field Professional Services		\$ 1,639.76
Field Travel		\$ 1,976.47
Field Shipping		\$ 317.65
External Repairs/Maintenance		\$ 705.88
Field Miscellaneous & Training		\$ 112.94
InterGovernmental Field Fees		\$ 141.18
Sales Tax		\$ 2,477.00
TOTAL EXPENSES		\$ 339,258.54
REVENUE VS. EXPENSES		\$ (41,736.66)