



Clallam Conservation District

2019 Annual Work Plan adopted 1/8/19

For More Information Visit Our Web Site at www.clallamcd.org or
Contact: Joe Holtrop, Executive Director at 360-775-3747
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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.

Long-Range Resource Conservation Objectives:

Abundant, Healthy Water Quality

1. Reduce Consumptive Use of Water
2. Improve and Protect Water Quality
3. Reduce Stormwater and Flooding Impacts

Protected & Restored Habitat

1. Enhance and Restore Fish and Wildlife Habitat

Healthy Soil

1. Conserve Farmland
2. Conserve Forestland

Outreach & Education

1. Instill a Conservation Ethic
2. Keep Key Decision-Makers Informed

District Operations

1. Secure Adequate Funding
2. Employ Qualified Staff
3. Maintain Effective and Efficient Operations
4. Collaborate with Other Organizations

Projected Revenue: \$1,494,125

Projected Expenditures: \$1,484,213

Board of Supervisors:

Joe Murray – Chair
Ben Smith – Vice-Chair
Robert Beebe – Auditor
Matt Heins – Member
Scott Chitwood - Member

Staff:

Joe Holtrop – Executive Director
Meghan Adamire – Conservation Planner
Jennifer Coyle-Bond – Conservation Planner (half-time)
Judy Minnoch – Bookkeeper/Admin Assistant (half-time)



Abundant, Healthy Water Quality

1. Reduce Consumptive Use of Water
2. Improve and Protect Water Quality
3. Reduce Stormwater and Flooding Impacts

Funding Sources: Irrigation Efficiencies grant (IE), Implementation grant (IM), Livestock Water Quality grant (LT), Shellfish grant (SH), Ecology Water Supply grant (WS), Ecology Well Metering Pilot (WM), Engineering Cluster funding (PE), County PIC grant (PIC), Regional Conservation Partnership (RC), Clallam County (CGF)

Reduce Water Use Activities for 2019	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
<p>Complete at least one irrigation ditch piping project to improve conveyance efficiency and thus reduce irrigation water diversions from the Dungeness River.</p> <ul style="list-style-type: none"> ✓ Sequim Prairie-Tri Irrigation Assoc. Eureka Main project ✓ Sequim Prairie-Tri Irrigation Assoc. Evans Road Lateral project <p>Assist at least one farm operator with irrigation water management in order to conserve water.</p> <ul style="list-style-type: none"> ✓ Include irrigation water management as part of farm conservation plans when applicable <ul style="list-style-type: none"> ○ Finn Hall Farm ○ Edmiston <p>Continue to make progress toward construction of the Dungeness Off-Channel Reservoir, with target construction date of 2023.</p> <ul style="list-style-type: none"> ✓ Partner on River Road/DNR reservoir planning <p>Implement at least one shallow aquifer recharge project.</p> <ul style="list-style-type: none"> ✓ Implement SPTIA Eureka Main SAR project ✓ Complete design and implement Agnew-DOT SAR project <p>NEW: Implement Dungeness Well Metering Pilot Project.</p> <ul style="list-style-type: none"> ✓ Select meter vendor ✓ Oversee installation of new meters and retrofits of existing meters 	Ongoing	Joe	0.40 + PE Services	<p>\$40,000 (TA) IE, WS, NRI</p> <p>\$30,000 (design) IE, WS, NRI, PE</p> <p>\$950,000 (FA) WS, IE, NRI</p>
Improve & Protect Water Quality Activities for 2019	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
<p>Continue to partner with Clallam County Environmental Health and other partners on implementation of PIC Program plan.</p> <ul style="list-style-type: none"> ✓ Provide cost sharing for repair of failing on-site septic systems <ul style="list-style-type: none"> ○ Johnson OSS ○ Athow OSS ○ Williams OSS <p>Assist at least 10 farm operators with planning and implementation of agricultural conservation practices that improve or protect surface water.</p> <ul style="list-style-type: none"> ✓ Willow Wist Dairy ✓ Maple View Dairy ✓ Finn Hall Farm ✓ Olympic Game Farm <p>Assist at least 10 farm operators with planning and implementation of agricultural conservation practices that improve or protect groundwater.</p> <ul style="list-style-type: none"> ✓ Willow Wist Dairy ✓ Maple View Dairy ✓ Olympic Game Farm ✓ Bent Gate Farms <p>Continue to offer soil testing program and provide information and technical assistance to aid in proper nutrient management.</p> <p>Assist at least 2 farm operators in Lees, Ennis, Tumwater and/or Mill creek watersheds with planning and implementation of practices that improve or protect surface water.</p> <ul style="list-style-type: none"> ✓ Adams (Tumwater) 	<p>spring</p> <p>summer</p>	<p>Jennifer</p> <p>Meghan, Jennifer, Joe</p> <p>Meghan</p>	<p>0.15</p> <p>0.55</p>	<p>\$1,000 PIC</p> <p>\$4,000 (TA) SH</p> <p>\$80,000 (FA) SH</p> <p>\$4,000 PIC</p> <p>\$50,000 (TA) IM, LT, RC</p> <p>\$0 (FA)</p>



<ul style="list-style-type: none"> ✓ Reynolds (Elwha) ✓ Weaver (Elwha) 				
Reduce Stormwater & Flooding Activities for 2019	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
Continue planning to divert stormwater runoff from west Happy Valley into proposed River Road reservoir.		Joe	0.01	\$1,000 (TA) IE

Protected & Restored Habitat

1. Enhance and Restore Fish and Wildlife Habitat

Funding Sources: Implementation grant (IM), CREP, SRFB, Clallam County (CGF)

Enhance & Restore Habitat Activities for 2019	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
Restore ecological function to at least 0.5 miles of stream buffers by providing technical and financial assistance to landowners. <ul style="list-style-type: none"> ✓ CREP 2019 planting: B&T Cattle riparian forest buffer & hedgerow, Sadilek ✓ CREP planning for 2020 planting: Dungeness Habitat, NOLT Knecht, Greenleaf, Thomas ✓ CREP 5-year maintenance: Adams, Botkin, J&G Ag, NOLT Lyre & Pysht wetland, Reynolds, Weaver ✓ CREP mid-contract maintenance: Byrnes, Fairbanks, Linn, McCarter, NOLT Pysht, 	Ongoing	Meghan	0.50	\$50,000 (TA) CREP \$9,000 (FA) CREP
Support efforts to set back Army Corps of Engineers Dungeness levee (lower 3 miles).		Joe		
Address habitat impacts from forest roads. <ul style="list-style-type: none"> ✓ Correct at least 1 forest road barrier to fish passage. <ul style="list-style-type: none"> ○ No projects proposed ✓ Complete designs for USFS Sitkum basin road upgrades and sponsor grant proposal to implement. 		Meghan		\$30,000 (TA) SRFB
Restore shoreline and nearshore ecosystems. <ul style="list-style-type: none"> ✓ Support efforts to protect and restore Dungeness delta. ✓ Support efforts to increase resilience of Dungeness delta area to present and future flood impacts. 		Joe		\$1,000 IM

Healthy Soil

- 1. Conserve Farmland**
- 2. Conserve Forestland**

Funding Sources: Implementation grant (IM), CREP, SRFB, Clallam County (CGF)

Farmland Conservation Activities for 2019	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
Support efforts to purchase development rights on prime farmland. Provide information and technical assistance that supports small acreage food production. <ul style="list-style-type: none"> ✓ Soil testing ✓ Collaborate with WSU extension and others on farm-related outreach and education. Support buy-local programs. Assist with next-generation farmer programs and activities. <ul style="list-style-type: none"> ✓ FFA and 4-H Promote efforts to control noxious weeds.				\$1,000 IM



Forestland Conservation Activities for 2019	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
Support efforts to purchase development rights on forestland. Promote and assist with forest stewardship planning. Assist with next-generation forestland management. Promote efforts to control noxious weeds. Promote wildfire prevention efforts.				
Support efforts to protect and restore shoreline and nearshore ecosystems. ✓ 3 Crabs area beach stabilization outreach ✓ Participate on Salmon Recovery committees ✓ Puget Sound Partnership Strait Action Area	ongoing	Joe	0.01	\$1,000 IM

Outreach & Education

1. Instill a Conservation Ethic
2. Keep Key Decision-Makers Informed

Funding Sources: Implementation grant (IM), Clallam County (CGF)

Instill a Conservation Ethic Activities for 2019	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
Conservation District residents are good stewards and look to District for information and assistance. ✓ Keep website up to date and enhance it as a tool for sharing information. ✓ Partner with other Puget Sound CDs on <i>Better Ground</i> website. ✓ Increase quarterly newsletter distribution by 10%. <ul style="list-style-type: none"> • Current distribution = 3,925 ✓ Produce, maintain and distribute publications and press releases. ✓ Increase general public awareness by participating in community events with booths and displays.				\$25,000 IM, CGF
Small acreage horse and livestock owners practice good land and water stewardship. ✓ Conduct at least 5 workshops and/or tours promoting good land and water stewardship. ✓ Give presentations on small acreage livestock land and water stewardship at other events. <ul style="list-style-type: none"> • Backcountry Horsemen • 4-H • FFA ✓ Produce, maintain and distribute horse and livestock stewardship information through various media publications and press releases. ✓ Promote good land and water stewardship with booths and displays at community events.				\$5,000 IM
Residential landscaping provides environmental benefits. ✓ Conduct sustainable landscaping educational programs. <ul style="list-style-type: none"> • <i>Natural Landscaping</i> course each spring and fall. • <i>Landscaping with Native Plants Field Workshop</i> each spring and fall. • <i>Landscaping with Native Plants</i> workshops in conjunction with annual plant sale. • Presentations on sustainable landscaping at other events. ✓ Produce, maintain and distribute sustainable landscaping information through various media. ✓ Promote sustainable landscaping with booths and displays at community events. ✓ Conduct annual plant sale.				\$25,000 IM, Plant Sale
Youth develop appreciation for environment and understand how to conserve renewable natural resources.				\$1,000 IM



<ul style="list-style-type: none"> ✓ Support elementary school science education through water and watershed education. ✓ Work with Sequim High School Agricultural Science program to promote local agricultural and teach agricultural conservation planning and practices. ✓ Cultivate relationships with other Clallam County school districts in order to develop ongoing conservation education programs. 				
Informing Key Decision-Makers Activities for 2019	Target Date	Staff Lead(s)	Time	Est Cost & \$ Source(s)
Provide legislators, county commissioners, and other key decision-makers with timely and relevant information about District accomplishments and needs.	Ongoing	Joe	0.02	\$2,000 All

District Operations

1. Adequate Funding
2. Employ Qualified Staff
3. Maintain Effective and Efficient Operations
4. Collaborate with Other Organizations

Funding Sources: All

Adequate Funding Activities for 2019	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
Seek approval of stable local funding by 2023.	August	Joe	0.0	
Pursue grant funding for specific projects.				
<ul style="list-style-type: none"> ✓ River Road reservoir land acquisition & final design ✓ Partner with USFS to apply for funding for replacement of culverts that potentially deliver sediment to the Sitkum River 	Ongoing	Joe Meghan	0.04	\$4,000 IE, WS, IM, CGF
Staffing Activities for 2019	Target Date	Staff Lead(s)	Time	Est. Cost & \$ Source(s)
Hire and retain qualified staff.	Ongoing	Joe, Judy	0.04	\$5,000 All
Develop and implement training and development plans.	Dec	all	0.01	\$1,000 All
Effective & Efficient Operations Activities for 2019	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
<p>Complete <i>Policies & Procedures Manual</i> by 2019.</p> <p>Regularly update <i>Policies & Procedures Manual</i>.</p> <p>Adopt new policies and procedures, as necessary to guide all programs, operations, and personnel management.</p> <p>Adhere to proper accounting, grant reimbursement and reporting procedures.</p> <p>Adhere to timely and proper election and appointment procedures.</p> <p>Prepare effective annual plans and reports.</p>	Ongoing	Judy	0.45	\$25,000 All
Collaboration Activities for 2019	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
<p>Participate in Puget Sound Conservation District caucus and partner with other districts.</p> <p>Participate in North Pacific Coast and North Olympic Peninsula salmon recovery lead entities.</p> <p>Participate on Dungeness River Management Team.</p> <p>Participate in Puget Sound Partnership local integrating organization.</p>	ongoing	Joe, Meghan	0.1	\$10,000 IM



Projected Revenues and sources for 2019 include the following:

FUNDING SOURCE	AMOUNT
General Funds	
Plant Sale, Soil Testing, Course Registrations	\$20,000
Interest	\$1,000
Newsletter Sponsors	\$500
General Funds	\$21,500
Clallam County (CGF)	\$45,000
Washington State Conservation Commission	
Implementation Grant (IM)	\$106,325
Shellfish Grant (SH)	\$84,600
Irrigation Efficiencies Grant (IE)	\$845,400
Natural Resource Investments (NRI)	\$51,950
Livestock Water Quality Grant (LT)	\$10,000
Conservation Reserve Enhancement Program (CREP)	\$59,000
Regional Conservation Partnership Program (RC)	\$11,100
CCD Share of Engineering Cluster Grant (PE)	\$7,500
Washington State Conservation Commission total	\$1,178,875
Washington Department of Ecology	
Water Supply (WS)	\$160,550
Well Metering Pilot (WM)	\$51,700
Washington Department of Ecology total	\$212,250
Clallam County PIC Project Implementation	\$5,000
RCO SRFB Sitkum Road Project	\$30,000
TOTAL PROJECTED REVENUE	\$1,494,125

Projected Expenditures by funding category for 2019 include the following:

EXPENSE CATEGORY & FUND SOURCE	AMOUNT
SALARIES & BENEFITS	\$295,100
General Funds – Plant Sale	\$3,000
Clallam County	\$35,000
Washington State Conservation Commission	\$202,700
Washington Department of Ecology	\$19,400
RCO SRFB Sitkum Road Project	\$30,000
Clallam County PIC Project Implementation	\$5,000
Reserves	\$0
GOODS & SERVICES/ FINANCIAL ASSISTANCE	\$1,153,325
General Funds (GF) – Plant Sale, Soil Tests, etc.	\$15,000
Washington State Conservation Commission	\$948,325
Washington Department of Ecology	\$190,000
TRAVEL, RENT and MISCELLANEOUS OVERHEAD	\$35,788
General Funds (GF) – Plant Sale, Soil Tests, etc.	\$3,000
Clallam County (CGF)	\$2,000
Washington State Conservation Commission	\$27,938
Washington Department of Ecology	\$2,850
TOTAL PROJECTED EXPENDITURES	\$1,484,213



Listed below are the natural resource conservation goals and priorities to achieve by 2023. These goals and priorities were developed as part of our five-year plan adopted in 2018, and serve as the basis for the annual work plan.

Abundant, Healthy Water Quality

➤ **Goal: Reduce Consumptive Use of Water**

Outcome: Water availability meets demands for in-stream habitat and various human needs.

Geographic priority area: Dungeness Water Rule Area.

Annual Measures of Success:

- ✓ Complete at least one irrigation ditch piping project to improve conveyance efficiency and thus reduce irrigation water diversions from the Dungeness River.
- ✓ Assist at least one farm operator with irrigation water management in order to conserve water.
- ✓ Continue to make progress toward construction of the Dungeness Off-Channel Reservoir at River Road, with target construction date of 2023.
 - Land acquired for reservoir
 - Final reservoir design approved
 - Management plan finalized for reservoir
- ✓ Implement at least one shallow aquifer recharge project.

➤ **Goal: Improve and Protect Water Quality**

Outcome: Water quality meets standards for safe shellfish harvesting.

Geographic priority area: Sequim-Dungeness Clean Water District

Annual Measures of Success:

- ✓ Continue to partner with Clallam County Environmental Health and other partners on implementation of Pollution Identification & Correction Program Plan.
- ✓ Assist at least 10 farm operators with planning and implementation of practices that improve or protect surface water.
- ✓ Provide financial assistance for repair/replacement of failing on-site septic systems (referred by Clallam County Environmental Health).

Outcome: Groundwater quality meets standards for safe drinking.

Geographic priority area: Critical Aquifer Recharge Areas

Annual Measures of Success:

- ✓ Assist at least 10 farm operators with planning and implementation of practices that improve or protect groundwater.
- ✓ Continue to offer soil testing program and provide information and technical assistance to aid in proper nutrient management.

Outcome: Water quality improvements to impaired waterways on the 303(d) list for bacteria outside the Clean Water District result in de-listings.

Geographic priority area: Lees Creek, Ennis Creek, Tumwater Creek, Mill Creek

Annual Measures of Success:

- ✓ Assist at least 2 farm operators with planning and implementation of practices that improve or protect surface water.

➤ **Goal: Reduce Stormwater and Flooding Impacts**



Outcome: Stormwater in irrigation water conveyance system is eliminated or properly managed.

Geographic priority area: City of Sequim and vicinity

Annual Measures of Success:

- ✓ Divert stormwater runoff from west Happy Valley into proposed River Road reservoir.

Protected & Restored Habitat

➤ **Goal: Enhance and Restore Fish and Wildlife Habitat**

Outcome: Ecological functions are restored to riparian buffers in the agricultural landscape.

Annual Measures of Success:

- ✓ Restore ecological functions to at least 0.5 mile of stream buffers by providing technical and financial assistance to landowners.

Outcome: Floodplain functionality is restored along the Dungeness River.

Geographic priority area: Lower three miles of Dungeness River

Annual Measures of Success:

- ✓ Support efforts to set back Army Corps of Engineers levee.

Outcome: Habitat impacts from forest roads are corrected.

Annual Measures of Success:

- ✓ Remove at least one forest road barrier to fish passage.
- ✓ Provide design assistance to US Forest Service for road upgrades in Sitkum basin to reduce risk of mass wasting, erosion and sedimentation.
- ✓ Sponsor grant to implement US Forest Service for road upgrades in Sitkum basin.

Outcome: Shoreline and nearshore ecosystems are restored.

Geographic priority area: Dungeness delta

Annual Measures of Success:

- ✓ Support efforts to protect and restore Dungeness delta shoreline and nearshore ecosystems.
- ✓ Support efforts to increase resilience of Dungeness delta area to present and future flood impacts.

Healthy Soil

➤ **Goal: Conserve Farmland**

Geographic priority area: east WRIA 18

Outcome: Agriculture remains viable and less susceptible to conversion.

Annual Measures of Success:

- ✓ Support efforts to purchase development rights on prime farmland.
- ✓ Provide information and technical assistance that supports small acreage food production. For example: soil testing program, collaboration with WSU Extension and organizations on farm-related outreach and educational.
- ✓ Support buy-local programs.
- ✓ Provide assistance for next-generation farmer programs and activities, including Future Farmers of America and 4-H.
- ✓ Promote efforts to control noxious weeds, such as outreach and education.

➤ **Goal: Conserve Forestland**



Outcome: Forestry remains viable and forests are less susceptible to pests, diseases, invasive vegetation, wildfire and conversion.

Annual Measures of Success:

- ✓ Support efforts to purchase development rights on forestland.
- ✓ Promote and assist with forest stewardship planning.
- ✓ Provide assistance for next-generation forestland management.
- ✓ Promote efforts to control noxious weeds, including outreach and education.
- ✓ Promote wildfire prevention efforts, including promotion of FireWise communities and dissemination of FireWise information.

Outreach & Education

▪ **Goal: Instill a Conservation Ethic**

Outcome: Conservation District residents are good stewards of renewable natural resources and look to the District as a reliable, valued and trusted source of information and assistance.

Annual Measures of Success:

- ✓ Keep website up to date and continually enhance it as a tool for sharing information.
- ✓ Partner with other Puget Sound CDs on *Better Ground* website.
- ✓ Increase quarterly newsletter distribution by 10% each year.
- ✓ Produce, maintain and distribute publications and press releases relevant to local conservation needs.
- ✓ Increase general public awareness by participating in community events with booths and displays.

Outcome: Small acreage horse and livestock owners practice good land and water stewardship.

Annual Measures of Success:

- ✓ Conduct at least 5 workshops and/or tours promoting good land and water stewardship.
- ✓ Give presentations on small acreage livestock land and water stewardship at other events.
- ✓ Produce, maintain and distribute horse and livestock information through various media.
- ✓ Promote good land and water stewardship with booths and displays at community events.

Outcome: Residential landscaping provides environmental benefits, such as wildlife habitat, water conservation, reduced pesticide use, better stormwater management, while contributing to homeowner quality of life.

Annual Measures of Success:

- ✓ Conduct *Natural Landscaping* course each spring and fall.
- ✓ Conduct *Landscaping with Native Plants Field Workshop* each spring and fall.
- ✓ Conduct *Landscaping with Native Plants* workshops in conjunction with annual plant sale.
- ✓ Give presentations on sustainable landscaping topics at other events.
- ✓ Produce, maintain and distribute sustainable landscaping information through various media.
- ✓ Promote sustainable landscaping with booths and displays at community events.
- ✓ Continue to conduct native plant sale.

Outcome: Youth will develop an appreciation for our environment and understand how to conserve renewable natural resources.

Annual Measures of Success:

- ✓ Support elementary school science education through water and watershed education.
- ✓ Continue to work with Sequim High School Agricultural Science program to promote local agriculture and teach each new class about agricultural conservation planning and practices.



- ✓ Cultivate relationships with all Clallam County school districts in order to develop ongoing conservation education programs throughout the county. Assistance may include partnerships with organizations like the Feiro Marine Science Center, Nature Bridge, and the Dungeness Audubon River Center.

▪ **Goal: Keep Key Decision-Makers Informed**

Outcome: District continues to receive the recognition and funding necessary to carry out programs and activities.

Annual Measures of Success:

- ✓ Continue to provide legislators, county commissioners, and other key decision-makers with timely and relevant information about District accomplishments and needs.

District Operations

▪ **Goal: Secure Adequate Funding**

Outcome: Long-term stable funding is secured for basic district operations.

Annual Measures of Success:

- Seek approval of stable local funding by December 2023.

Outcome: Grant funding is secured for implementation of conservation projects.

Annual Measures of Success:

- Pursue grant funding for specific projects that lead to fulfillment of Five-Year Plan.

▪ **Goal: Employ Qualified Staff**

Outcome: Staff are proficient and effectively and efficiently implement of Five-Year Plan.

Annual Measures of Success:

- Hire and retain qualified staff.
- Develop and implement individual training and development plans.

▪ **Goal: Maintain Effective and Efficient Operations**

Outcome: Operational policies are in place and proper procedures are followed.

Annual Measures of Success:

- Complete *Policies & Procedures Manual* by 2019.
- Regularly update *Policies & Procedures Manual*.
- Adopt new policies and procedures, as necessary, to guide all programs, operations, and personnel management.
- Adhere to proper accounting, grant reimbursement and reporting procedures.
- Adhere to timely and proper election and appointment procedures.
- Prepare effective annual plans and reports.

▪ **Goal: Collaborate with Other Organizations**

Outcome: Partnerships are fostered in order to effectively and efficiently utilize resources and District learns about new needs and opportunities.

Annual Measures of Success:

- Participate in Puget Sound Conservation Districts caucus and partner with other districts.
- Participate in North Pacific Coast and North Olympic Peninsula lead entities for salmon recovery.
- Participate on Dungeness River Management Team.
- Participate in Puget Sound Partnership local integrating organization.