



# Clallam Conservation District

## 2016 Annual Work Plan adopted 1/12/16

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: \$2,494,350**

**Projected Expenditures: \$2,524,350**

#### **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), 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 2016</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 Lateral</li> <li>✓ Dungeness Irrigation District Fasola Lateral</li> <li>✓ Sequim Prairie-Tri Irrigation Assoc. Independent M-1</li> <li>✓ Agnew Irrigation District Agnew Main and Sol Mar Lateral</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 designs for three additional SAR projects</li> <li>✓ Implement Pinnell Road SAR project</li> <li>✓ Implement DID Quinn SAR project</li> </ul>	Ongoing	Joe	0.40 + PE Services	<p><b>\$42,000</b> (TA) IE, FbD, WS</p> <p><b>\$50,000</b> (PE) IE, FbD, WS, PE</p> <p><b>\$1,960,000</b> (FA) FbD, WS, IE</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>✓ Native Plant Sale</li> </ul>	Spring & Fall	Joe	0.10	<p><b>\$10,000</b> IM</p>
<b>Water Quality Improvement Activities for 2016</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	0.10	<p><b>\$7,000</b> PIC</p>
<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>✓</li> </ul> <p><b>Promote good land and water stewardship on livestock operations by conducting 10 presentations, workshops and tours, and a display with sign-up sheet at the Clallam County Fair.</b></p>	summer	Meghan & Jennifer	0.75	<p><b>\$60,000</b> (TA) IM, LT <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 Lateral</li> <li>✓ SPTIA Independent M-1</li> </ul>	Oct-Apr	Joe		<p>See <i>Improve irrigation system</i> above FbD</p>
<p><b>Promote residential landscaping practices to protect water quality.</b></p> <ul style="list-style-type: none"> <li>✓ Sustainable landscaping courses (2), workshops/presentations (4)</li> <li>✓ Native Plant Sale</li> </ul>		Joe		<p>See <i>Promote efficient water resource</i> above IM</p>



<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 ○ Golden Sands Community		Joe	0.04	\$3,500 (TA) SH \$25,000 (FA) SH
<b>Stormwater Management Activities for 2016</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>	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
		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		\$5,000 (TA) IE \$0 (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 (FFFPP) grant

<b>Farmland Habitat Activities for 2016</b>				
<b>Restore ecological function to 0.5 miles of stream buffers by providing technical and financial assistance to riparian landowners</b> ✓ CREP 2016 planting: Adams, Bergman, Blyleven, NOLT Lyre ✓ CREP 2016 planning for 2017 planting: Adams, Dail, Gubler, Botkin, Evans, Kitchel, Parris, NOLT Knecht, Shangri La Research Farm, Weaver • CREP maintenance: Tatom, Eaton, Dean, McCarter, Fairbanks, NOLT Pysht, Linn, Byrnes	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
	Ongoing	Meghan	0.60	\$51,000 (TA) CREP \$14,500 (FA) CREP
<b>Forestland Habitat Activities for 2016</b>				
<b>Improve fish passage by assisting family forestland owners with implementation of culvert replacement projects.</b> ✓ Adams FFFPP project		Meghan	0.07	\$5,000 (TA) FFFPP \$120,000 (FA) FFFPP
<b>Promote good forest stewardship through outreach to landowners and collaboration with partner agencies and organizations.</b>				unfunded
<b>Developed Land Habitat Activities for 2016</b>				
<b>Promote residential landscaping practices that enhance habitat.</b> ✓ Sustainable landscaping courses (2), workshops/presentations (4) ✓ Native Plant Sale	Target Date	Staff Lead(s)	Time (FTEs)	Est. Cost & \$ Source(s)
		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	\$12,000 Plant Sale
<b>Support efforts to protect and restore shoreline and nearshore ecosystems.</b> ✓ 3 Crabs area restoration planning ✓ Dungeness levee setback planning ✓ Participate on Salmon Recovery committees ✓ Puget Sound Partnership Strait Action Area	ongoing	Joe	0.20	\$20,000 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 2016</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	School Year	Jennifer	0.01	\$500 IM
<b>Public Information Activities for 2016</b>	<b>Target Date</b>	<b>Staff Lead(s)</b>	<b>Time</b>	<b>Est Cost &amp; \$ Source(s)</b>
<b>Work with County Parks to develop Robin Hill Farm Park as a conservation education venue.</b>				unfunded
<b>Utilize website, newsletter, press releases and other organizations to distribute technical information and inform public about activities, services and educational opportunities.</b>	Ongoing	Joe	0.02	\$2,000 All
<b>Inform legislators, county commissioners, and other key decision-makers about District accomplishments and needs.</b>	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 2016</b>	<b>Target Date</b>	<b>Staff Lead(s)</b>	<b>Time (FTEs)</b>	<b>Est. Cost &amp; \$ Source(s)</b>
<b>Seek approval of stable local funding</b>				
<b>Seek grant funding for specific projects</b> ✓ River Road reservoir land acquisition & final design	Ongoing	Joe	0.03	\$3,000 IE, WS
<b>Staffing Activities for 2016</b>	<b>Target Date</b>	<b>Staff Lead(s)</b>	<b>Time</b>	<b>Est. Cost &amp; \$ Source(s)</b>
<b>Hire and retain qualified staff.</b>	Ongoing	Joe	0.01	\$1,000 All
<b>Develop and implement staff training and development plans.</b>	Dec	all	0.01	\$1,000 All
<b>Operations Activities for 2016</b>	<b>Target Date</b>	<b>Staff Lead(s)</b>	<b>Time (FTEs)</b>	<b>Est. Cost &amp; \$ Source(s)</b>
<b>Develop Policies and Procedures Manual and adopt clear policies and procedures.</b>	Ongoing	Beth	0.25	\$8,000 All
<b>Adhere to proper accounting, grant management and reporting procedures.</b>				
<b>Adhere to timely and proper election and appointment procedures.</b>	1 <sup>st</sup> quarter	Beth	0.01	\$1,000 CGF
<b>Prepare effective annual plans and reports.</b>	Semi-annual	Joe	0.04	\$4,000 IM



Projected Revenues and sources for 2016 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>\$18,000</b>
<b>Clallam County (CGF)</b>	<b>\$26,000</b>
<b>Puget Sound Partnership Strategic Initiative Transition Team</b>	<b>\$2,800</b>
<b>Washington State Conservation Commission</b>	
Implementation Grant (IM)	\$125,000
Shellfish Grant (SH)	\$29,000
Irrigation Efficiencies Grant (IE)	\$1,055,000
Livestock Water Quality Grant (LT)	\$9,500
Conservation Reserve Enhancement Program (CREP)	\$71,500
CCD Share of Engineering Cluster Grant (PE)	\$7,500
<b>Washington State Conservation Commission</b>	<b>\$1,297,500</b>
<b>Washington Department of Ecology (DOE)</b>	
Dungeness Water Supply Grant	\$216,550
Floodplains by Design – Irrigation Conservation	\$801,500
<b>Washington Department of Ecology (DOE)</b>	<b>\$1,018,050</b>
<b>Clallam County PIC Project Implementation</b>	<b>\$7,000</b>
<b>RCO Family Forest Fish Passage Program</b>	<b>\$125,000</b>
<b>TOTAL PROJECTED REVENUE</b>	<b>\$2,494,350</b>

Projected Expenditures by funding category for 2016 include the following:

EXPENSE CATEGORY & FUND SOURCE	AMOUNT
<b>SALARIES &amp; BENEFITS</b>	<b>\$281,200</b>
<b>Clallam County</b>	<b>\$24,000</b>
<b>Washington State Conservation Commission</b>	<b>\$205,900</b>
<b>Washington Department of Ecology</b>	<b>\$7,000</b>
<b>RCO Family Forest Fish Passage Program</b>	<b>\$5,000</b>
<b>Clallam County PIC Project Implementation</b>	<b>\$7,000</b>
<b>PSP Strategic Initiative Transition Team</b>	<b>\$2,000</b>
<b>Reserves</b>	<b>\$30,000</b>
<b>GOODS &amp; SERVICES/ FINANCIAL ASSISTANCE</b>	<b>\$2,213,500</b>
<b>General Funds (GF) – Plant Sale, Soil Tests, etc.</b>	<b>\$16,500</b>
<b>Washington State Conservation Commission</b>	<b>\$1,067,000</b>
<b>Washington Department of Ecology</b>	<b>\$1,010,000</b>
<b>RCO Family Forest Fish Passage Program - Adams</b>	<b>\$120,000</b>
<b>TRAVEL, RENT and MISCELLANEOUS OVERHEAD</b>	<b>\$29,650</b>
<b>General Funds (GF) – Plant Sale, Soil Tests, etc.</b>	<b>\$1,500</b>
<b>Clallam County (CGF)</b>	<b>\$2,000</b>
<b>Washington State Conservation Commission</b>	<b>\$24,600</b>
<b>Washington Department of Ecology</b>	<b>\$1,050</b>
<b>Puget Sound Partnership Strategic Initiative Transition Team</b>	<b>\$500</b>
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>\$2,524,350</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.