



Clallam Conservation District

2015 (1/1/15 – 12/31/15) Annual Work Plan Report

For More Information Visit Our Web Site at 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.

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: \$1,943,725

Actual Revenue: \$998,365

Projected Expenditures: \$1,943,725

Actual Expenditures: \$999,460

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)
Ryan Nestor & Austin Wagner - interns



Water Resources

1. Increase Stream Flows
2. Improve and Protect Water Quality
3. Manage Stormwater

Stream Flow Improvement Activities for 2015	Staff Lead	Activity Status
<p>Improve irrigation system efficiencies by assisting irrigation districts and companies with implementation of irrigation ditch piping projects.</p> <ul style="list-style-type: none"> ✓ Dungeness Irrigation District McComb Lateral ✓ Sequim Prairie-Tri Irrigation Assoc. Marlo Lateral ✓ Cline Irrigation District W. Anderson Lateral ✓ Agnew Irrigation District McDonald Creek Diversion <p>Improve on-farm irrigation water management and efficiency through education and assistance with implementation of individual irrigation efficiencies projects.</p> <ul style="list-style-type: none"> ✓ Include irrigation water management with farm conservation plans that involve irrigation <p>Reduce late summer irrigation water withdrawals from the Dungeness River by assisting with planning and implementation of water storage projects.</p> <ul style="list-style-type: none"> ✓ Partner with Washington Water Trust on River Road/DNR reservoir planning <p>Enhance late summer and early fall stream flows by implementing shallow aquifer recharge projects.</p> <ul style="list-style-type: none"> ✓ Implement Jakeway SAR project ✓ Complete designs for three additional SAR projects and implement at least one project 	Joe	<ul style="list-style-type: none"> ✓ SPTIA Marlo Lateral completed ✓ Cline Irrigation District W. Anderson Lateral completed ✓ Dungeness District McComb Lateral construction underway • Agnew Irrigation District McDonald Creek Diversion project still in facilitation and planning phases • Planning underway for AID Barr Road Lateral ○ No on-farm irrigation TA provided ✓ Planning ongoing for River Road reservoir ✓ Jakeway SAR project completed • Design underway for Pinnell Road and McComb Road SAR projects
<p>Promote efficient water resource management, including low water-use landscaping, irrigation water management, and small-scale storage with homeowners, businesses and small farmers.</p> <ul style="list-style-type: none"> ✓ Sustainable landscaping courses (2), workshops/presentations (4) ✓ Native Plant Sale 	Joe	<ul style="list-style-type: none"> ✓ 2 homeowner courses (21 & 21 participants) ✓ 1 Realtor course (5 participants) ✓ 8 workshops & presentations (183 total participants) ✓ Participation on Dungeness Flow Rule committees ✓ 11,500 native plants sold
Water Quality Improvement Activities for 2015	Staff Lead	Activity Status
<p>More strategically address nonpoint source pollution through pilot implementation of Pollution Identification & Correction Program Plan – in collaboration with partner agencies and organizations.</p>	Jennifer	<ul style="list-style-type: none"> • PIC project underway in Meadowbrook/ Golden Sands/Cooper sub-basins
<p>Protect ground and surface waters from contamination by assisting 20 farm operators with planning and implementation of agricultural conservation practices.</p> <ul style="list-style-type: none"> ✓ B&T Cattle waste storage and roof runoff <p>Promote good land and water stewardship on livestock operations by conducting 10 workshops, tours, presentations, event displays.</p>	Meghan & Jennifer	<ul style="list-style-type: none"> ✓ Assistance provided to 9 farm operators for implementation of 13 structural BMPs: <ul style="list-style-type: none"> ➢ 8 heavy use areas protected ➢ 2 waste storage ➢ 2 roof runoff systems ➢ 2,400' exclusion fence ➢ cost-share for waste storage, heavy use area protection & roof runoff for FFA farm and roof runoff for B&T Cattle ➢ Pasture management on 96 acres ✓ 2 workshops/presentations (38 participants) ✓ Unstaffed display at County Fair (122 tech guides distributed) ✓ Soil testing for 64 landowners
<p>Improve irrigation water quality by assisting Dungeness Agricultural Water Users Association with implementation of ditch piping projects.</p> <ul style="list-style-type: none"> ✓ Cline Irrigation District W. Anderson Lateral ✓ Dungeness Irrigation District McComb Lateral 	Joe	<ul style="list-style-type: none"> ✓ Cline Irrigation District project completed • Dungeness Irrigation District project under contract, construction to be completed by start of 2016 irrigation season



Promote residential landscaping practices that protect water quality. ✓ Sustainable landscaping courses (2), workshops/presentations (4) ✓ Native Plant Sale	Joe	✓ 1 soil testing presentation to Master Gardener trainees (39 participants)
Support implementation of Clallam County's on-site septic system management plan. ✓ Provide cost sharing for repair of failing on-site septic systems <ul style="list-style-type: none"> ○ Mestre ○ Nelson ○ Bird 	Joe	✓ Nelson completed ✓ Mestre completed ✓ Clawson completed ✓ Coleman completed ✓ Bird completed independently
Stormwater Management Activities for 2015	Staff Lead	Activity Status
Promote better stormwater management by assisting cities, County and WSU Extension with development, promotion and implementation of low impact development and stormwater management programs.	Joe	○ No activity
Work with irrigation districts and companies to address stormwater runoff problems associated with irrigation water conveyance. ✓ Cline Irrigation District W. Anderson Lateral ✓ SPTIA and Highland Irrigation District River Road systems	Joe	✓ Cline project completed ✓ SPTIA and Highland projects in planning phase

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

Farmland Habitat Activities for 2015	Staff Lead	Activity Status
Restore ecological function to 0.5 miles of stream buffers by providing technical and financial assistance to riparian landowners ✓ CREP maintenance: McLean, Clary, Tatom, Eaton, Dean, McCarter, Fairbanks, NOLT Pysht, Linn, Byrnes ✓ CREP new: Hammond, Parris, Leffler, Bergman, Gubler, NOLT Brooks, NOLT Pysht 2, Kitchel	Meghan	✓ Maintenance performed on 8 CREP riparian plantings totaling 3.13 stream miles ✓ Planning underway for CREP projects with 10 landowners totaling over 2 stream miles
Support efforts to restore functional Dungeness River floodplain. ✓ Participation on Salmon Recovery committees	Joe & Meghan	✓ Dungeness Levee Setback Committee ✓ Strait Ecosystem Recovery Network ✓ North Olympic Peninsula LE ✓ North Pacific Coast LE
Forestland Habitat Activities for 2015	Staff Lead	Activity Status
Improve fish passage by assisting family forestland owners with implementation of culvert replacement projects. ✓ No projects funded for 2015	Meghan	• Planning underway for Adams project on Tumwater Creek
Promote good forest stewardship through outreach and collaboration with partner agencies and organizations.		○ No activity
Developed Land Habitat Activities for 2015	Staff Lead	Activity Status
Promote residential landscaping practices that enhance habitat. ✓ Sustainable landscaping courses (2), workshops/presentations (4) ✓ Native Plant Sale	Joe	✓ Complete (see Stream Flow Improvement above)
Promote ecological restoration and sustainable landscaping by providing low-cost native plants.	Meghan & Beth	✓ 11,500 plants sold
Support efforts to protect and restore shoreline and nearshore ecosystems. ✓ 3 Crabs area restoration planning ✓ Dungeness levee setback planning ✓ Puget Sound Partnership Strait Action Area	Joe	✓ Dungeness Levee Setback Committee ✓ Strait Action Area Network



Information – Education Objectives

1. Educate youth about natural resource conservation
2. Educate the public about natural resource conservation

Funding Sources: All

Youth Education Activities for 2015	Staff Lead	Activity Status
Support elementary school science education through water and watershed education with the use of Enviroscape dioramas.	Jennifer	<ul style="list-style-type: none"> ✓ Fiero Marine Life Center Enviroscape presentations to 500 elementary students ✓ Native plant booth at River Festival
Public Information Activities for 2015	Staff Lead	Activity Status
Work with County Parks to develop Robin Hill Farm Park as a conservation education venue.		unfunded
Utilize website, newsletter, press releases and other organizations to distribute technical information and inform public about activities, services and educational opportunities.	Joe	✓ complete
Inform legislators, county commissioners, and other key decision-makers about District accomplishments and needs.	Joe	✓ complete

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

Financial Stability Activities for 2015	Staff Lead	Activity Status
<ul style="list-style-type: none"> Seek approval of stable local funding Seek grant funding for specific projects <ul style="list-style-type: none"> ✓ Water Smart irrigation efficiencies grant 	Joe	<ul style="list-style-type: none"> ○ No new grants applied for
Staffing Activities for 2015	Staff Lead	Activity Status
Hire and retain qualified staff.	Joe	
Develop and implement staff training and development plans.	all	
Operations Activities for 2015	Staff Lead	Activity Status
<ul style="list-style-type: none"> Develop Policies and Procedures Manual and adopt clear policies and procedures. Adhere to proper accounting, grant management and reporting procedures. 	Beth	<ul style="list-style-type: none"> ○ No activity on Policies & Procedures Manual ✓ Proper accounting, grant management and reporting completed; state audit completed with no findings or recommendations
Adhere to timely and proper election and appointment procedures.	Beth	✓ complete
Prepare effective annual plans and reports.	Joe	✓ complete

**Actual versus Projected Revenues and sources for 2015**

FUNDING SOURCE	PROJECTED	ACTUAL
General Funds		
Plant Sale, Soil Testing, Course Materials	\$12,000	\$15,188
Whatcom CD – Commission meeting	\$0	\$750
Interest	\$750	\$1,295
Newsletter Sponsors	\$700	\$350
General Funds	\$13,450	\$17,583
Clallam County (CGF)	\$26,000	\$26,000
Washington State Conservation Commission		
Implementation Grant (IM)	\$140,000	\$138,235
Shellfish Grant (SH)	\$154,000	\$112,268
Irrigation Efficiencies Grant (IE)	\$60,000	\$50,671
Livestock Water Quality Grant (LT)	\$5,700	\$4,487
Conservation Reserve Enhancement Program (CREP)	\$77,100	\$62,339
CCD Share of Engineering Cluster Grant (PE)	\$7,000	\$725
Washington State Conservation Commission	\$443,800	\$368,725
Washington Department of Ecology (DOE)		
Dungeness Water Supply Grant	\$304,875	\$156,646
Floodplains by Design – Irrigation Conservation	\$1,138,100	\$377,843
Washington Department of Ecology (DOE)	\$1,442,975	\$534,489
RCO Family Forest Fish Passage Program (FFPP)	\$0	\$10,204
Russell Family Foundation – Puget Sound CDs	\$0	\$3,000
PSP Shellfish Strategic Initiative Transition Team	\$0	\$5,008
Clallam County PIC Project Implementation	\$6,500	\$12,279
Jefferson County EPA Ag BMPs Grant	\$11,000	\$11,077
TOTAL REVENUE	\$1,943,725	\$988,365



Actual versus Projected Expenditures for 2015

EXPENSE CATEGORY and FUNDING SOURCE	PROJECTED	ACTUAL
SALARIES & BENEFITS	\$260,000	\$270,741
Salaries		\$182,292
Benefits		\$88,449
GOODS & SERVICES/ FINANCIAL ASSISTANCE	\$1,640,900	\$680,521
Capital Projects		\$600,737
Cost-Share Ag BMPs		\$63,409
Cost-Share – OSS Repair		\$52,427
CREP		\$11,149
FFFP		\$6,054
Irrigation Ditch Piping		\$339,843
Aquifer Recharge		\$127,855
Engineering & Cultural Resources		\$64,913
4 Seasons Engineering		\$46,741
Snohomish CD		\$17,161
Cultural Resources		\$1,011
Other Goods & Services		\$14,871
Soil Testing		\$1,482
Plant Sale		\$7,598
Newsletter & Brochures		\$5,791
TRAVEL, RENT and MISC. OVERHEAD	\$40,825	\$48,198
TOTAL EXPENDITURES	\$1,943,725	\$999,460