



Clallam Conservation District

2016 (1/1/16 – 12/31/16) 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: \$2,494,350

Actual Revenue: \$1,235,385

Projected Expenditures: \$2,524,350

Actual Expenditures: \$1,234,858

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)
Summer Interns: Susie Gomez, Ryan Nestor, Austin Wagner



Water Resources

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

Funding Sources: Irrigation Efficiencies 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)

Stream Flow Improvement Activities for 2016	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 ✓ Dungeness Irrigation District Fasola Lateral ✓ Sequim Prairie-Tri Irrigation Assoc. Independent M-1 ✓ Agnew Irrigation District Agnew Main and Sol Mar Lateral <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"> ✓ Complete designs for three additional SAR projects ✓ Implement Pinnell Road SAR project ✓ Implement DID Quinn SAR project 	<p>Joe</p>	<ul style="list-style-type: none"> ✓ Dungeness Irrigation District Hendrickson-McComb completed • Dungeness Irrigation District McComb-Levee project under contract, construction to be completed by start of 2016 irrigation season • SPTIA Independent M-1 and Laterals project in design phase for completion in spring • Agnew Irrigation District Agnew Main and Solmar Lateral projects completed ✓ Dungeness Off-Channel Reservoir work group ✓ Reservoir presentations to North Olympic RC&D and Jamestown S'Klallam Tribal Council ✓ Pinnell Road SAR project under construction ✓ DID Quinn SAR project constructed but not implemented ✓ SPTIA Independent laterals SAR in design
<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 	<p>Joe</p>	<ul style="list-style-type: none"> ✓ 2 homeowner courses (21 & 20 participants) ✓ 7 workshops/presentations (154 participants) ✓ Participation on Dungeness Flow Rule committee ✓ Working with Sequim School District on roof runoff collection demonstration project
Water Quality Improvement Activities for 2016	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>	<p>Jennifer</p>	<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"> ✓ <p>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.</p>	<p>Meghan & Jennifer</p>	<ul style="list-style-type: none"> ✓ Assistance provided to 59 farm operators. Structural BMPs implemented on 6 farms, managerial BMPs implemented on 6 farms: <ul style="list-style-type: none"> ➢ 4 heavy use areas ➢ 1 waste storage structure ➢ 1 roof runoff system ➢ 1 livestock stream crossing ➢ Pasture management on 58.5 acres ➢ Nutrient management on 401.5 acres ✓ 8 workshops/presentations (154 participants) ✓ Unstaffed display at County Fair (68 tech guides distributed) and BCH Tack Sale (30) ✓ Soil testing for 95 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"> ✓ Dungeness Irrigation District McComb Lateral ✓ SPTIA Independent M-1 	<p>Joe</p>	<ul style="list-style-type: none"> ✓ Dungeness Irrigation District Hendrickson-McComb completed • Dungeness Irrigation District McComb-Levee project under contract, construction to be completed by start of 2016 irrigation season



		<ul style="list-style-type: none"> SPTIA Independent M-1 and Laterals project in design phase for completion in spring
Promote residential landscaping practices to protect water quality. <ul style="list-style-type: none"> Sustainable landscaping courses (2), workshops/presentations (4) Native Plant Sale 	Joe	<ul style="list-style-type: none"> Complete (see Stream Flow Improvement above)
Support implementation of Clallam County's on-site septic system management plan. <ul style="list-style-type: none"> Provide cost sharing for repair of failing on-site septic systems <ul style="list-style-type: none"> Golden Sands Community 	Joe	<ul style="list-style-type: none"> Saxton completed Golden Sands in planning phase 3 others in design phase Cost-share presentation to designer, installers
Stormwater Management Activities for 2016	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	<ul style="list-style-type: none"> Rain garden presentation at Master Gardener Brown Bag lecture series
Work with irrigation districts and companies to address stormwater runoff problems associated with irrigation water conveyance. <ul style="list-style-type: none"> SPTIA and Highland Irrigation District River Road systems 	Joe	<ul style="list-style-type: none"> Off-channel reservoir and 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

Funding Sources: Implementation grant (IM), CREP, Family Forest Fish Passage (FFFPP) grant

Farmland Habitat Activities for 2016	Staff Lead	Activity Status
Restore ecological function to 0.5 miles of stream buffers by providing technical and financial assistance to riparian landowners <ul style="list-style-type: none"> CREP 2016 planting: Adams, Bergman, Blyleven, NOLT Lyre CREP 2016 planning for 2017/18 planting: Adams/Kaminski, B&T, Blyleven, Coastal Watershed Institute, Dungeness Habitat, NOLT, Shangri La, Weaver CREP maintenance: Tatom, Eaton, Dean, McCarter, Fairbanks, NOLT Pysht, Linn, Byrnes 	Meghan	<ul style="list-style-type: none"> Maintenance on 8 CREP plantings totaling 2.36 stream miles Planted 6 CREP projects totaling 0.96 stream miles of riparian forest buffer, 0.29 miles of ditches with hedgerows, and 2.27 acres of wetland buffer Planning underway for CREP projects with 8 landowners totaling over 1.5 stream miles and over 5 miles of wetland buffer CAO Ag Exemption presentations (50 attendees)
Forestland Habitat Activities for 2016	Staff Lead	Activity Status
Improve fish passage by assisting family forestland owners with implementation of culvert replacement projects. <ul style="list-style-type: none"> Adams FFFPP project 	Meghan	<ul style="list-style-type: none"> One undersized culvert replaced with a bridge for a gain of 0.16 miles of fish habitat.
Promote good forest stewardship through outreach to landowners and collaboration with partner agencies and organizations.	Meghan	<ul style="list-style-type: none"> Staffed booth at Forestry Field Day
Developed Land Habitat Activities for 2016	Staff Lead	Activity Status
Promote residential landscaping practices that enhance habitat. <ul style="list-style-type: none"> Sustainable landscaping courses (2), workshops/presentations (4) Native Plant Sale 	Joe	<ul style="list-style-type: none"> Complete (see Stream Flow Improvement above)
Promote ecological restoration and sustainable landscaping by providing low-cost native plants.	Meghan & Beth	<ul style="list-style-type: none"> 17,280 plants sold
Support efforts to protect and restore shoreline and nearshore ecosystems. <ul style="list-style-type: none"> 3 Crabs area restoration planning Dungeness levee setback planning Participate on Salmon Recovery committees Puget Sound Partnership Strait Action Area 	Joe	<ul style="list-style-type: none"> Strait Ecosystem Recovery Network & Technical Task Force North Olympic Peninsula LE North Pacific Coast LE

**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

Youth Education Activities for 2016	Staff Lead	Activity Status
Support elementary school science education through water and watershed education with the use of Enviroscope dioramas. ✓ Partner with Feiro Marine Life Center ✓ Work with Sequim FFA program on farm management	Jennifer	✓ Fiero Marine Life Center Enviroscope presentations to ? elementary students ✓ Native plant booth at River Festival ✓ 8 conservation planning & BMP class sessions with 10 Sequim Ag students
Public Information Activities for 2016	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 2016	Staff Lead	Activity Status
Seek approval of stable local funding		
Seek grant funding for specific projects ✓ River Road reservoir land acquisition & final design	Joe	✓ Grant applications submitted to SRFB, PSP and FbD
Staffing Activities for 2016	Staff Lead	Activity Status
Hire and retain qualified staff.	Joe	
Develop and implement staff training and development plans.	all	
Operations Activities for 2016	Staff Lead	Activity Status
Develop Policies and Procedures Manual and adopt clear policies and procedures.	Beth	○ No activity on Policies & Procedures Manual ✓ Proper accounting, grant management and reporting completed; state audit completed with no findings or recommendations
Adhere to proper accounting, grant management and reporting procedures.	Beth	✓ complete
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 2016

FUNDING SOURCE	PROJECTED	ACTUAL
General Funds		
Plant Sale, Soil Testing, Course Registrations	\$16,500	\$24,516
Interest	\$1,000	\$1,468
Newsletter Sponsors	\$500	\$305
General Funds	\$18,000	\$26,289
Clallam County (CGF)	\$26,000	\$26,000
Puget Sound Partnership SIT & SIA Teams	\$2,800	\$7,095
Washington State Conservation Commission		
Implementation Grant (IM)	\$125,000	
Shellfish Grant (SH)	\$29,000	
Non-Shellfish (NS)	\$0	
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	\$2,848
Washington State Conservation Commission Total	\$1,297,500	\$356,853
Washington Department of Ecology (DOE)		
Dungeness Water Supply Grant	\$216,550	
Floodplains by Design – Irrigation Conservation	\$801,500	
Washington Department of Ecology Total	\$1,018,050	\$699,079
Clallam County PIC Project Implementation	\$7,000	\$8,305
Puget Sound Conservation District Caucus	\$0	\$2,394
Jefferson County Conservation District	\$0	\$1,095
RCO Family Forest Fish Passage Program	\$125,000	\$108,275
TOTAL PROJECTED REVENUE	\$2,494,350	\$1,235,385

Actual versus Projected Expenditures for 2016

EXPENSE CATEGORY & FUND SOURCE	PROJECTED	ACTUAL
SALARIES & BENEFITS		
Clallam County	\$24,000	
Washington State Conservation Commission	\$205,900	
Washington Department of Ecology	\$7,000	
RCO Family Forest Fish Passage Program	\$5,000	\$4,054
Clallam County PIC Project Implementation	\$7,000	\$7,760
PSP Strategic Initiative Transition Team	\$2,000	
Reserves	\$30,000	
GOODS & SERVICES/ FINANCIAL ASSISTANCE		
General Funds (GF) – Plant Sale, Soil Tests, etc.	\$16,500	
Washington State Conservation Commission	\$1,067,000	\$30,538
Washington Department of Ecology	\$1,010,000	\$655,470
RCO Family Forest Fish Passage Program - Adams	\$120,000	\$104,221
TRAVEL, RENT and MISCELLANEOUS OVERHEAD		
General Funds (GF) – Plant Sale, Soil Tests, etc.	\$1,500	
Clallam County (CGF)	\$2,000	
Washington State Conservation Commission	\$24,600	
Washington Department of Ecology	\$1,050	
Puget Sound Partnership Strategic Initiative Transition Team	\$500	
TOTAL EXPENDITURES	\$2,524,350	\$1,234,858



CLALLAM CONSERVATION DISTRICT FIVE-YEAR PLAN

EXPENSE CATEGORY and FUNDING SOURCE	PROJECTED	ACTUAL
SALARIES & BENEFITS		
Salaries	\$189,334	\$186,399
Benefits	\$91,866	\$92,098
SALARIES & BENEFITS TOTAL	\$281,200	\$278,497
GOODS & SERVICES/ FINANCIAL ASSISTANCE		
Capital Projects	\$2,138,500	\$808,294
Cost-Share Ag BMPs	\$0	\$0
Cost-Share – OSS Repair	\$24,000	\$23,452
CREP	\$14,500	\$25,151
FFFP	\$120,000	\$104,221
Irrigation Ditch Piping	\$1,800,000	\$617,185
Aquifer Recharge	\$180,000	\$38,285
Engineering & Cultural Resources	\$70,500	\$81,929
4 Seasons Engineering	\$40,000	
Snohomish CD	\$25,000	
Walla Walla County CD	\$0	
Cultural Resources	\$5,500	\$8,798
Other Goods & Services	\$16,500	\$21,009
Soil Testing	\$1,500	\$2,252
Plant Sale	\$9,000	\$13,723
Newsletter & Brochures, Ads	\$6,000	\$5,034
GOODS & SERVICES/FINANCIAL ASSIST. TOTAL	\$2,213,500	\$911,232
TRAVEL, RENT and MISC. OVERHEAD	\$29,650	\$45,129
TOTAL EXPENDITURES	\$2,524,350	\$1,234,858