



Clallam Conservation District

2017 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:	\$1,953,536	Projected Expenditures:	\$1,966,536
Actual Revenue:	\$2,050,406	Actual Expenditures:	\$2,012,458

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 Efficiencies grant (IE), Implementation grant (IM), Livestock Water Quality grant (LT), Shellfish grant (SH), Non-Shellfish grant (NS), 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 2017	Staff Lead(s)	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-Levee ✓ Sequim Prairie-Tri Irrigation Assoc. Independent M-1 & Laterals <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 design and implement SPTIA Independent SAR project ✓ Implement AID Edmonson Drive SAR project ✓ Implement DID Quinn and Cameron SAR projects 	Joe	<ul style="list-style-type: none"> ✓ Dungeness Irrigation District McComb-Levee project completed ✓ SPTIA Independent M-1 and Laterals project completed ○ No conservation plans included irrigation water management ✓ Dungeness Off-Channel Reservoir work group ✓ AID Edmonson Drive SAR project implemented ✓ DID Quinn SAR project implemented ✓ SPTIA Independent laterals SAR project implemented
<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 course (2), workshops/presentations (4) ✓ Implement Sequim School Roof Runoff Collection project ✓ Partner with City of PA on native plant distribution for KONP Home Show ✓ Native Plant Sale 	Joe & Jen	<ul style="list-style-type: none"> ✓ 2 courses (21 & 20 participants) ✓ 6 workshops/presentations (119 participants) ✓ 3 native plant-themed exhibits at events ○ Sequim School District on roof runoff collection system partially installed but demonstration project not implemented
Water Quality Improvement Activities for 2017	Staff Lead(s)	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 and initiated in lower Matriotti/Lotzgesell
<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"> ✓ No practices proposed <p>Promote good land and water stewardship on livestock operations by conducting 10 presentations, workshops and tours, and a display with signup sheet at the Clallam County Fair.</p>	Meghan & Jennifer	<ul style="list-style-type: none"> ✓ Assistance provided to 64 farms ✓ 3 heavy use area protection projects implemented ✓ 9 workshops/presentations, including 4 Backcountry Horsemen meetings (163 participants) ✓ Exhibits at 2 events ✓ 1 soil testing presentation to Orchard Society (34 participants) ✓ 132 soil tests taken
<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-Levee ✓ SPTIA Independent M-1 and Laterals 	Joe	<ul style="list-style-type: none"> ✓ Dungeness Irrigation District McComb-Levee project completed ✓ SPTIA Independent M-1 and Laterals project in design phase for completion in spring 2017



Promote residential landscaping practices to protect water quality. ✓ Sustainable landscaping course (2), workshops/presentations (4) ✓ Native Plant Sale	Joe	✓ Complete (see Stream Flow Improvement above)
Support implementation of Clallam County's on-site septic system management plan. ✓ Provide cost sharing for repair of failing on-site septic systems <input type="checkbox"/> Golden Sands Community <input type="checkbox"/> Clark OSS <input type="checkbox"/> Legacy OSS <input type="checkbox"/> Rupel OSS	Jennifer	✓ Progress made in Golden Sands ✓ Clark complete ✓ Legacy complete <input type="checkbox"/> Rupel and Johnson on hold pending funding
Stormwater Management Activities for 2017	Staff Lead(s)	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	✓ Rain gardens covered in Natural Landscaping course
Work with irrigation districts and companies to address stormwater runoff problems associated with irrigation water conveyance. ✓ SPTIA and Highland Irrigation District River Road systems	Joe	✓ 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 (FFFP) grant

Farmland Habitat Activities for 2017	Staff Lead(s)	Activity Status
Restore ecological function to 0.5 miles of stream buffers by providing technical and financial assistance to riparian landowners ✓ CREP 2017 planting: Adams, Blyleven, NOLT Pysht Wetland, Shangri La, Weaver ✓ CREP planning for 2018 planting: B&T Cattle, Dungeness Habitat ✓ CREP maintenance: Adams, Bergman, Byrnes, Fairbanks, Linn, McCarter, NOLT Lyre & Pysht	Meghan	✓ Maintenance on 6 CREP plantings totaling 1.45 riparian miles ✓ Planted 2 CREP projects totaling 0.14 miles of stream planted with hedgerows, and 1.12 acres of wetland buffer
Forestland Habitat Activities for 2017	Staff Lead(s)	Activity Status
Improve fish passage by assisting family forestland owners with implementation of culvert replacement projects. ✓ No projects proposed	Meghan	<input type="radio"/> No projects implemented
Promote good forest stewardship through outreach to landowners and collaboration with partner agencies and organizations.		<input type="radio"/> No projects implemented
Developed Land Habitat Activities for 2017	Staff Lead(s)	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	✓ 20,350 plants sold
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	Joe, Meghan & Jen	✓ Dungeness Nearshore Outreach Group ✓ 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 2017	Staff Lead(s)	Activity Status
Support elementary school science education through water and watershed education with the use of Enviroscape dioramas. ✓ Partner with Feiro Marine Life Center ✓ Work with Sequim FFA program on farm management ✓ Participate in Dungeness River Festival school day	Jennifer	✓ Fiero Marine Life Center Enviroscape presentations to 504 elementary students ✓ Native plant exhibit at River Festival
Public Information Activities for 2017	Staff Lead(s)	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 2017	Staff Lead(s)	Activity Status
Seek approval of stable local funding	Joe	
Seek grant funding for specific projects ✓ River Road reservoir land acquisition & final design ✓ Partner with USFS to apply for design funding for replacement of culverts that potentially deliver sediment to the Sitkum River	Joe Meghan	○ No new grant applications submitted for reservoir ✓ SRFB grant approved for USFS Sitkum road improvement design project
Staffing Activities for 2017	Staff Lead(s)	Activity Status
Hire and retain qualified staff.	Joe, Beth	✓ Recruitment for new Bookkeeper/ Administrative Assistant completed
Develop and implement staff training and development plans.	all	✓ complete
Operations Activities for 2017	Staff Lead(s)	Activity Status
Develop Policies and Procedures Manual and adopt clear policies and procedures. Adhere to proper accounting, grant management and reporting procedures.	Beth	○ Continued activity on Policies & Procedures Manual ✓ Proper accounting, grant management and reporting completed
Adhere to timely and proper election and appointment procedures.	Beth	✓ No election held
Prepare effective annual plans and reports. ✓ Update long-range plan	Joe	✓ Long-range plan update substantially complete
Pursue new office space	Joe	✓ Decision made to stay at Armory Square

**Actual versus Projected Revenues and sources for 2017**

FUNDING SOURCE	PROJECTED	ACTUAL
General Funds		
Sales & Services (Plant Sale, Soil Testing, Course Registrations)	\$17,500	\$24,187
Interest	\$1,000	\$1,755
Newsletter Sponsors, Donations	\$500	\$253
General Funds & Other Local Total	\$19,000	\$28,916
Clallam County (CGF)	\$26,000	\$26,000
Puget Sound Conservation District Caucus	\$1,500	\$2,250
Washington State Conservation Commission		
Implementation Grant (IM)	\$138,000	\$175,297
Shellfish Grant (SH)	\$100,000	\$38,329
Non-Shellfish (NS)	\$0	\$163,796
Irrigation Efficiencies Grant (IE)	\$1,058,600	\$1,177,652
Livestock Water Quality Grant (LT)	\$11,000	\$9,004
Conservation Reserve Enhancement Program (CREP)	\$79,500	\$47,177
CCD Share of Engineering Cluster Grant (PE)	\$7,500	\$0
Washington State Conservation Commission Total	\$1,542,600	\$1,623,508
Washington Department of Ecology (DOE)		
Dungeness Water Supply Grant	\$156,619	\$186,893
Husseman DID Irrigation Grant	\$50,000	\$23,314
Floodplains by Design – Irrigation Conservation	\$148,258	\$149,049
Washington Department of Ecology Total	\$354,877	\$359,256
Clallam County PIC Project Implementation	\$2,059	\$4,736
Jefferson County Conservation District	\$0	\$261
RCO Family Forest Fish Passage Program	\$0	\$5,478
TOTAL REVENUE	\$1,953,536	\$2,050,406

Actual versus Projected Expenditures for 2017

EXPENSE CATEGORY	PROJECTED	ACTUAL
SALARIES & BENEFITS	\$280,300	\$284,691
GOODS & SERVICES/ FINANCIAL ASSISTANCE	\$1,647,459	\$1,681,787
TRAVEL, RENT & MISCELLANEOUS OVERHEAD	\$29,650	\$45,980
TOTAL EXPENDITURES	\$1,966,536	\$2,012,458