



FY2018 (7/1/17 – 6/30/18) Annual Work Plan Jefferson County Conservation District

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Mission of the Jefferson County Conservation District

- *Jefferson County Conservation District strives to maintain and expand economically viable agriculture and forestry operations, while protecting and enhancing Jefferson County's natural resources by providing technical assistance to landowners, community groups, and local organizations and agencies.*

Natural Resource Priorities

- *Water Quality and Quantity*
- *Support for Working Lands*
- *Habitat Conservation and Enhancement*
- *Collaborative Watershed Management*
- *Public engagement on local conservation issues*

Natural Resource Priority Program Area: Water Quality and Quantity Protection and Improvement

Goals:

- **Robust and continued long-term monitoring program**
- **Technical assistance to landowners to address water resource concerns**
- **Watershed-scale livestock risk assessment**
- **Stormwater management technical assistance**

Activities for FY2018	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Water Quality Monitoring Program				
Conduct water quality monitoring in Ludlow, Salmon, and Snow Creek Watersheds – with a focus on fecal coliform levels in partnership with Jefferson County Environmental Health	Current – June 2018	WQ/Fish Specialist	35 days	\$11,200

Assist Jefferson County Environmental Health with outreach activities related to water quality monitoring activities	Current-June 2018	WQ/Fish Specialist	2 days	\$640
Send monthly water quality reports to interested individuals and organizations in the District	Monthly through June 2018	WQ/Fish Specialist	6 days	\$1920
Complete <i>Discovery Bay Water Quality and Fishes Comprehensive Review</i>	December 2017	WQ/Fish Specialist	20 days	\$6400
Conduct groundwater and gas monitoring at Jefferson County Landfill and report results to Jefferson County.	Monthly through June 2018	WQ/Fish Specialist	38 days	\$12,160
Continue ongoing water quality and fish trapping monitoring programs to: <ul style="list-style-type: none"> • identify trends, • evaluate BMP impacts, • direct outreach and education efforts, and • Prioritize water quality protection and improvement efforts. 	Current – June 2018	WQ/Fish Specialist and technical staff	20 day	\$6,500
Water Quality Protection and Improvement				
Provide technical assistance and information to agricultural landowners to assist them in implementing BMPs that address water quality concerns	Current – June 2018	Technical staff	150 days	\$48,000
Provide technical assistance and information to landowners to assist them in implementing BMPs that conserve water and store or manage stormwater	Current – June 2018	Technical staff	100 days	\$32,000
Engage 3-5 new landowners in conversations about water protection and improvement activities	Current – June 2018	all	11 days	\$3,800
Assist 5-7 new landowners in the farm planning process and implementation of water quality/quantity improvement or protection BMPs	Current – June 2018	Technical staff	112 days	\$35,850
Begin Phase II of Chimacum Watershed livestock risk assessment: <ul style="list-style-type: none"> • ranking of the livestock parcels into categories such as high-medium-low risk • conduct outreach, share available resources and potential cost-share opportunities to identified producers 	Current – June 2018	all	15 days	\$5,000

<ul style="list-style-type: none"> Develop On-Site Septic System Repair Cost-share Assistance Policy in coordination with Jefferson Co. Environmental Health and Puget Sound Conservation District Caucus 	September 2017	District Manager & Board	3 days	\$1050
Assist , as requested, Jeff Co. Landowners with projects focusing on lake water quality concerns (i.e. toxic algae or water levels)	Current – June 2018	WQ/Fish Specialist	Depends on demand	
Continue to serve on Jefferson County Clean Water District Advisory Board	Current – June 2018	Planner	2 days	\$650
Continue to serve on the Jefferson County Solid Waste Advisory Council	Current – June 2018	WQ/Fish Specialist	1 day	\$320

Natural Resource Priority Program Area: Support for Working Lands

Goals:

- **Maintain and expand economically viable agriculture and forestry communities in Jefferson County**
- **Support the development of a collaborative agricultural drainage management community**
- **Increase landowner participation in voluntary stewardship activities**
- **Assist landowners with building healthy pastures and healthy soils**
- **Assist agricultural producers with Farm Conservation Planning**
- **Assist small forest owners with Forest Health Management Planning**
- **Provide Jefferson Co. citizens access to low-cost native plants for voluntary re-vegetation and natural landscaping**

Activities for FY2018	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
General Assistance				
Tool Share Program: <ul style="list-style-type: none"> • Continue to make available and publicize weed wrenches and soil probes to all District residents • Enhance program by purchasing new tools/equipment that are commonly requested by landowners 	Current – June 2018	Office Manager	1 day	\$350
Soil Testing Program: <ul style="list-style-type: none"> • Complete 50+ soil tests for Jefferson County residents • Host or co-host 2-5 Soil 101 talks or outreach events 	Current – June 2018	Planner	17 days	\$5,500
Organize and conduct annual native plant sale: <ul style="list-style-type: none"> • Make low-cost plants available to District residents • Host or co-host a native plant workshop 	February 2018	Resource Specialist with assistance from all staff	25 days	\$8,000
Assist citizens with conservation issues or questions (via phone, email, walk-in) by providing information, resources, and or technical assistance	Current – June 2018	All staff	18 days	\$5,700
Host workshops and educational events to promote sustainable land use practices on forests, farms, and private properties	Bi-monthly through June 2018	All staff	23 day	\$8,500

Agricultural Assistance				
Assist 5-7 agricultural producers with farm conservation plans <ul style="list-style-type: none"> • Assist 3-5 agricultural producers in implementing BMPs to improve efficiencies and protect natural resources • Assist 3-5 producers in applying for cost-share funding to implements agricultural BMPs 	Current – June 2018	Technical staff	112 days	\$35,840
Enroll 3 new agricultural producers in the CREP program	Current – June 2018	Resource Specialist	9 days	\$3,000
Conduct outreach to 3 high-risk livestock operations in Jeff Co.	Current – June 2018	Technical staff	5 days	\$2,000
Host or co-host 2 pasture management workshops	Summer and Winter 2017	All staff	5 days	\$2,000
Assist agricultural producers in responsible drainage management practices through planning and permitting assistance	Current – June 2018	Technical staff	14 days	\$4,500
Invasive Species Management <ul style="list-style-type: none"> • Assist landowners identify invasive plant and animal species and provide technical assistant and BMPs for addressing their impacts • Make weed removal tools available to landowners 	Current – June 2018	Technical staff and District Manager	6 days	\$2,500
Living with Beaver Adaptive Management <ul style="list-style-type: none"> • Assist 2 landowners install flood prevention devices • Connect landowners with volunteer group (“dam busters”) for maintenance and monitoring assistance 	Current – June 2018	Technical staff and District Management	9 days	\$4,000
Participate in “Graziers Study Group” with local livestock producers interested in holistic pasture management	Current – June 2018	Planner	2 days	\$650
Develop technical assistance tools to support long-term maintenance of CD-supported projects	December 2017	All staff	4 days	\$1,300

Forestry Assistance				
Assist 2-3 small forest owners with forest health management planning	Current – June 2018	Resource specialist	4 days	\$1,300
Develop a FIREWISE program for local fire prevention and preparedness <ul style="list-style-type: none"> • Host or co-host an introductory FIREWISE workshop • Co-host 1 local biochar production and application class 	April 2018	Technical staff and District Manager	7 days	\$2,500
Coordinate the public notification of aerial applications of herbicides on forest lands	August 2017	Resource specialist	1 day	\$500
Implement one FFFPP project and begin planning for one FFFPP	October 2017/June 2018	Resource specialist	25 days	\$10,000

Natural Resource Priority Program Area: Habitat Conservation and Enhancement

Goals:

- **Assist stream and wetland landowners with riparian buffer establishment**
- **Develop and support a collaborative beaver management community that utilizes “living with beaver” techniques on a watershed scale**
- **Assist landowners with adaptively management strategies for addressing invasive or problematic riparian vegetation**

Activities for FY2018	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Habitat Protection or Enhancement				
Enroll 3 new agricultural producers into CREP	Current – June 2018	Resource specialist	9 days	\$3,000
Participate in Chumsortium Meetings and provide technical support and landowner coordination to assist with local salmon restoration projects	Bi-monthly through June 2018	District Manager and technical staff	4 days	\$1,300
Promote fish and wildlife enhancement on private lands through information, workshops, and project planning and implementation	Current – June 2018	All staff	85 days	\$27,000
Partner with local land use organizations to run a native plant salvage program to supply plants for local restoration and revegetation efforts	Current – June 2018	All staff	5 days	\$1,600
Continue long-term juvenile fish monitoring throughout Chimacum Creek watershed with the assistance of volunteers and school groups	Current – June 2018	WQ/Fish Specialist	12 days	\$4,000

Habitat Maintenance and Assistance for Landowners				
Partner with North Olympic Salmon Coalition to assist landowners with “Living with Beaver” adaptive management strategies <ul style="list-style-type: none"> • Host 1 workshop to outline strategies • Assist 2 landowners install “living with beaver” flow control devices • Recruit and train a group of volunteers (“dam busters”) to monitor beaver activity and help maintain “living with beaver” management techniques 	Current – June 2018	All staff	9 days	\$8,500
Partner with Jefferson County Noxious Weeds and North Olympic Salmon Coalition to assist landowners with adaptive management strategies for combating invasive riparian plants <ul style="list-style-type: none"> • Assist landowners in applying for HPAs to manage invasive riparian plants in streams • Implement alternative weed management strategies for addressing reed canarygrass on new CREP sites 	Current – June 2018	All staff	9 days	\$4,000

Natural Resource Priority Program Area: Collaborative Watershed Management

Goals:

- **Strong local partnerships will support the continued health and viability of Jefferson County’s natural resources and working lands**
- **The Chimacum Creek Watershed Restoration and Protection Plan will guide protection and enhancement efforts and will maximize contributions by all land managers and planners in the Chimacum Creek Watershed**
- **An updated Critical Areas Ordinance will support agricultural producer viability and protect natural resources by using an adaptive management approach.**
- **Partner collaboration and outreach will build a sustainable land strategy for Jefferson county with net gains for farms, fish, and flood prevention**

Activities for FY2018	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Collaboration				
Participate in bi-monthly Chumsortium Meetings to provide technical support and landowner coordination to assist with local salmon habitat restoration and protection projects	Bi-monthly through June 2018	District Manager and technical staff	4 days	\$1,300
Partner with Jefferson LandWorks Collaborative to promote District programs among agricultural producers and small forest owners (CREP, FFFPP, Shellfish/Non-Shellfish Cost-Share)	Monthly through June 2018	District Manager and technical staff	7 days	\$2,500
Partner with North Olympic Salmon Coalition to assist landowners with “Living with Beaver” adaptive management strategies <ul style="list-style-type: none"> • Host 1 workshop to outline strategies • Assist 2 landowners install “living with beaver” flow control devices • Recruit and train a group of volunteers (“dam busters”) to monitor beaver activity and help maintain “living with beaver” management techniques 	Current – June 2018	All staff	9 days	\$8,500

<p>Partner with Jefferson County Noxious Weeds and North Olympic Salmon Coalition to assist landowners with adaptive management strategies for combating invasive riparian plants</p> <ul style="list-style-type: none"> • Assist landowners in applying for HPAs to manage invasive riparian plants in streams • Implement alternative weed management strategies for addressing reed canarygrass on new CREP sites 	Current – June 2018	All staff	9 days	\$4,000
<p>Partner with local land use organizations to run a native plant salvage program to supply plants for local restoration and revegetation efforts (Jefferson County Native Plant Salvage Program)</p>	Current – June 2018	District Manager and technical staff	5 days	\$1,600
<p>Partner with local land-use organizations to develop and research practices that would benefit producers, natural resources, and District residents:</p> <ul style="list-style-type: none"> • Working buffers • Drainage management • Agricultural planning commission • Invasive management • Water rights/water law • Living with Beaver management • Survey local producers to better understand needs, issues, and interests in order to guide future research and planning 	Current – June 2018	All staff	8 days	\$3,000
<p>Assist Jefferson County with Comprehensive Plan and Critical Areas Ordinance update process:</p> <ul style="list-style-type: none"> • Attend planning commission meetings • Attend meetings with DCD staff and partners • Review and provide input on draft plans and documents • Continue to build staff capacity in Conservation Planning • Partner with DCD to develop conservation planning tool to assist landowners in protecting natural resources on agricultural lands through adaptive management 	Current – June 2018	District Manager and Conservation Planner	10 days	\$4,000

<p>Continue to participate in local and regional planning efforts:</p> <ul style="list-style-type: none"> • Strait Ecosystem Recovery Network Local Integrating Organization (ERN LIO) • Jefferson LandWorks Collaborative • Chumsortium • Puget Sound Conservation Districts Caucus • Hood Canal Coordinating Council • Hood Canal Cooperative Weed Management Area • Jefferson Co. Board of County Commissioners • City of Port Townsend • Washington State Conservation Commission • Washington Association of Conservation Districts 	<p>Current – June 2018</p>	<p>All staff</p>	<p>120 days</p>	<p>\$38,000</p>
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Natural Resource Priority Program Area: Public Engagement on local conservation issues

Goals:

- **Increase landowner participation in voluntary stewardship opportunities**
- **Refine and unify JCCDs communication strategy, brand, and outreach materials**
- **Host bi-monthly workshops, events, and classes in partnership with local organizations to empower citizens to be better stewards of their land**
- **Regularly connect with county commissioners, local legislators, and other key decision makers to keep them informed of district activities, accomplishments, and needs.**

Activities for FY2018	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
General Outreach and Communication				
Refine the District's brand and communication strategy: <ul style="list-style-type: none"> • Develop clear and unified outreach materials to share District programs and services. • Integrate content from the PSCD Programs and Services marketing guides into outreach materials 	December 2017	District Manager and staff	20 days	\$10,000
Publish annual newsletter and e-newsletter	November 2017	All staff	15 days	\$7,000
Maintain and update JCCD website and Facebook page	Current – June 2018	District Manager and staff	10 days	\$3,000
Provide monthly water quality reports/updates to landowners and interested citizens during monitoring season	Monthly through June 2018	WQ/Fish Specialist	6 days	\$1,920
Partner with NOSC to develop “dam busters” volunteer program to offer service-learning opportunities and landowner assistance for adaptively managing and monitoring beaver activity in Jefferson County.	May 2018	District Manager and resource specialist	3 days	\$1,000

Events				
Host or co-host bi-monthly events to engage and empower Jefferson County citizens <ul style="list-style-type: none"> • Collaborate with local partners to reach a wider audience and utilize experts (WSU, NOSC, WNPS, PSCDs and more) • <u>Topics include:</u> Raingarden design, pasture health management, invasive weed walks, native plants in revegetation and landscaping, water quality, soil health, watering facilities, soils, biochar production 	Bi-monthly through June 2018	All staff	25 days	\$9,000
Attend 2-3 public events with display booths/tables	Current – June 2018	District Manager and staff	4 days	\$5,000
Host Annual Public Meeting to engage District residents and policy makers in JCCD planning process	September 2017	All staff	5 days	\$2,500
Host one cooperator tour for local legislators and/or County commissioners	Spring 2018	All staff	2 days	\$1,000

District Program Area: District Operations

Goals:

- **Secure local stable funding to support ongoing and expanded District programs and capacity.**
- **Hire, train, and retain qualified staff necessary to implement and expand District programs and services.**
- **Recruit and retain a Board of Supervisors and associate supervisors who represent the District's residents, local agricultural producers, and land managers of Jefferson County.**
- **Adopt clear policies and procedures to guide all programs, activities, and personnel management.**

Activities for FY2018	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
General Operations				
Conduct annual supervisor elections	Spring 2018	Office Manager	5 days	\$2,000
Develop and adopt clear policies and procedures to guide all programs, activities, and personnel management.	Current through June 2018	DM and OM, with Board and staff	15 days	\$4,000
Review district operations and procedures annually	December 2017	DM, OM and Board	2 days	\$650
Update and maintain records using records retention schedule	ongoing	DM and OM	4 days	\$1,200
Respond to all public records requests in complete and timely manner.	ongoing	DM and OM	2.5 days	\$800
Host Annual Public Meeting to engage District residents and policy makers in JCCD planning process	September 2017	All staff	5 days	\$2,500
Write annual report of district activities and submit to WSCC	May 2018	District Manager	.5 day	\$200
Submit monthly meeting minutes and agendas to WSCC and post on the JCCD website	ongoing	Office Manager	9 days	\$3,000
Review CPI and update COLA rates to reflect inflation	January 2018	DM and OM	2 days	\$650
Review office lease agreement and District needs around office space and resources	November 2017	DM and OM	2 days	\$650

Staff and Supervisor Support				
Set work priorities using the Annual Work Plan and conduct quarterly progress reviews with staff and Board.	Quarterly through June 2018	District Manager	2 days	\$650
Review budget monthly and provide quarterly updates to the Board.	monthly	DM and OM	4 days	\$1,200
Prepare and present monthly Manager's reports for the Board meetings.	monthly	District Manager	5 days	\$1,600
Plan and conduct monthly staff meetings	monthly	District Manager	6 days	\$2,000
Develop and implement individual training and development plans for all staff <ul style="list-style-type: none"> Conduct annual performance reviews for all staff All staff attends annual WADE training 	January 2018	District Manager and staff	15 days	\$7,500
Review merit-based salary increases based on performance review results	January 2018	District Manager and Supervisors	3 days	\$950
Cross-train staff on essential skills and tasks	ongoing	All staff	7 days	\$2,200
Maintain regular and complete engagement with Board of Supervisors	ongoing	DM and OM	9 days	\$2,800
Planning				
Write annual work plan and prepare corresponding budget and submit to WSCC <ul style="list-style-type: none"> Review quarterly with staff and supervisors Review 5-year Strategic Plan (2016) and align annual work plan with long-term goals 	May 2018, with quarterly review	DM and OM, with input from Board and staff	6 days	\$2,200
Work with Jefferson County to develop a System of Rates and Charges for long-term sustainable funding <ul style="list-style-type: none"> Work with FCS to develop rate structure Work with staff and supervisors to develop and adopt rate structure Plan schedule of special meetings, public meetings, meetings with County Commissioners, and other interested parties 	Current through June 2018	District Manager with input from Board and staff	40 days	\$43,000

Continue to engage with City of Port Townsend representatives	ongoing	District Manager and Board	3 days	\$950
Develop technical assistance program for long-term maintenance and CD-supported projects	December 2017	All staff	4 days	\$1,300



FY2018 Annual Budget

Jefferson County Conservation District

JCCD FY2018 BUDGET		
Funding Source		Approved Annual
Jefferson County - Comm Svcs/Special Projects		\$96,520.00
Jefferson County - DOE PB		\$3,895.20
Jefferson County - DOE Strait PB		\$11,612.90
Jefferson County - Landfill		\$10,000.00
Sales		\$32,665.14
Russel Family Foundation - PSCD		\$3,000.00
WSCC - Basic Allocation		\$12,500.00
WSCC - CREP Cost Share		\$40,739.00
WSCC - CREP Technical Assistance		\$62,404.72
WSCC - Implementation		\$67,125.00
WSCC - Livestock		\$26,000.00
WSCC - Non-Shellfish Technical Assistance		\$2,962.50
WSCC - Non-Shellfish Cost Share		\$10,143.74
WSCC - Shellfish Technical Assistance		\$12,470.50
WSCC- Shellfish Cost Share		\$51,852.45
RCO- FFFPP		\$236,000.00
Reserve		\$37,453.72
TOTAL REVENUE		\$717,344.87
TOTAL EXPENSES		\$692,317.02
REVENUE VS. EXPENSES		\$25,027.85
Expense Category		
Technical Assistance and Administration		\$251,937.72
Office Supplies		\$1,900.00
Office Tools & Equipment		\$1,500.00
Admin Professional Services		\$35,300.00
Admin Communications		\$3,800.00
Admin Travel & Registrations		\$4,500.00
Admin Rentals & Leases		\$13,200.00
Admin/Ops Insurance		\$4,900.00
Internal Repairs/Maintenance		\$2,000.00
Admin Misc. Dues, Subscript., Training		\$8,500.00
Advertising (Non-Election)		\$1,000.00
Field Supplies		\$1,500.00
Operational Fuel Consumed		\$400.00
Supplies for Sale & Inventory		\$19,120.50
Cost Share Professional Services (CREP)		\$40,739.00
Cost Share Professional Services (NS)		\$10,143.74
Cost Share Professional Services (SH)		\$51,852.45
FFFPP Capital Project		\$229,500.00
Field Tools & Equipment		\$2,600.00
Field Professional Services		\$1,600.00
Field Travel		\$2,800.00
Field Shipping		\$450.00
External Repairs/Maintenance		\$200.00
Field Miscellaneous & Training		\$160.00
InterGovernmental Field Fees		\$160.00
Sales Tax		\$2,553.61
TOTAL EXPENSES		\$692,317.02