

FY2022 (7/1/21 – 6/30/22) ANNUAL WORK PLAN

Jefferson County Conservation District

For More Information Contact: 360.385.4105 or info@jeffersoncd.org

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 Protection and Improvement*
 - *Support for Working Lands*
 - *Habitat Conservation and Enhancement*
 - *Collaborative Watershed Management*
 - *Public Engagement on Local Conservation Issues*
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Projected Revenue plus Reserves: \$632,476

Projected Expenditures: \$343,824

Estimated Time Required: ~750 Staff Days (~3 full-time equivalents)

Board of Supervisors

Al Latham, Chair
Julie Boggs, Vice-Chair
Elijah Christian, Auditor
Laurie Hannan, Member
Janet Aubin, Member
John Bolton, Associate Supervisor
Erik Kingfisher, Associate Supervisor

Staff

Joe Holtrop, Manager/Technician (half-time)
Tracy Kier, Office/Financial Manager (two-thirds-time)
Glenn Gately, Fishery Biologist/Water Quality Technician (three-quarter-time)
Sierra Young, Conservation Planner (full-time)

WATER QUALITY AND QUANTITY PROTECTION AND IMPROVEMENT – 106+ staff days

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

Water Quality Monitoring Program	Target Dates	Lead Person	Days Required	Estimated Cost
Conduct water quality monitoring in East Jefferson County in partnership with County Environmental Health, with focus on fecal coliform, auto temperature recording, and weekly fish trapping	Ongoing	Glenn	35	\$15,000
Assist Jefferson County Environmental Health with outreach activities related to water quality monitoring activities when funds are made available through EH or other agencies	TBD	Glenn	TBD	TBD
Send water quality reports to interested individuals and organizations in the District	As requested	Glenn	6	\$2,600
Conduct semi-annual groundwater and monthly gas monitoring at Jefferson County Landfill and report results to Jefferson County.	Ongoing	Glenn	45	\$20,000
Continue ongoing water quality and fish trapping monitoring programs to:				
1) Identify trends,		Glenn & technical staff	20	\$9,000
2) Evaluate BMP impacts,				
3) Direct outreach and education efforts, and				
4) Prioritize water quality protection and improvement efforts.				

SUPPORT FOR WORKING LANDS – 216+ staff days

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

General Assistance	Target Dates	Lead Person	Days Required	Estimated Cost
Tool Share Program:				
1) Publicize and make available weed wrenches and soil probes to all District residents	Ongoing	All staff	1	\$400
2) Enhance program by purchasing new tools/ equipment that are commonly requested	TBD		TBD	TBD
3) Manage plow rental program	Ongoing	Joe	3	\$1,700
Organize and conduct annual native plant sale:				
1) Make low-cost plants available to District residents	1 st Quarter	Sierra	35	\$12,600
2) Host or co-host a native plant workshop	1 st Quarter	Joe	1	\$300
Assist citizens with conservation issues or questions (via phone, email, walk-in) by providing information, resources, and or technical assistance	Ongoing	All staff	56	\$25,000
Host 2 educational events to promote sustainable land use practices on forests, farms, and private properties	TBD	Joe & Sierra	8	\$3,500

Agricultural Assistance	Target Dates	Lead Person	Days Required	Estimated Cost
Develop working buffers options (see Snohomish CD concepts)	Ongoing	Sierra	2	\$1,000
Collaboration and Agreement with Jefferson County DCD	Ongoing	Joe & Tech Staff	2	\$1,000
Conduct or co-host 2-3 workshops with agriculture producers	Ongoing	Joe & Sierra	3	\$1,500
Assist 5-7 agricultural producers with coached plans	Ongoing	Joe & Sierra	60	\$26,000
Assist 3-5 agricultural producers in implementing BMPs to improve efficiencies and protect natural resources	Ongoing			
Assist 3-5 producers with cost-share applications to implement agricultural BMPs	Ongoing			
Conduct outreach to 3 high-risk livestock operations	Ongoing	Joe & Sierra	5	\$2,300
Assist agricultural producers in responsible drainage management practices through planning and permitting assistance	Ongoing	Joe & Sierra	14	\$10,000
Invasive Species Management:				
1) Assist landowners with identification of invasive plant and animal species and provide technical assistant and BMPs for addressing their impacts	Ongoing	Joe & Sierra	5	\$2,200
2) Make weed removal tools available to landowners	Ongoing			
Develop technical assistance tools to support long-term maintenance of CD-supported projects	TBD	Joe & Sierra	4	\$1,800
Forestry Assistance	Target Dates	Lead Person	Days Required	Estimated Cost
Assist 2-3 small forest owners with forest health management planning	Ongoing	Joe & Sierra	4	\$1,600
Assist Northwest Natural Resource Group with small forest owner assistance	3 rd Quarter	Joe & Sierra	8	\$3,200

HABITAT CONSERVATION AND ENHANCEMENT – 151 staff days

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 adaptive management strategies for addressing invasive or problematic riparian vegetation

Habitat Protection or Enhancement	Target Dates	Lead Person	Days Required	Estimated Cost
Enroll 3 new agricultural producers into CREP	Ongoing	Sierra	12	\$4,400
Participate in Chumsortium meetings and provide technical support and landowner coordination to assist with local salmon restoration projects	Bi-monthly	Tech Staff	4	\$1,800
Promote fish and wildlife enhancement on private lands through information, workshops, and project planning and implementation	Ongoing	Tech Staff	85	37,400
Continue long-term juvenile fish monitoring throughout Chimacum Creek watershed with the assistance of volunteers and school groups	Monthly	Glenn	12	\$5,300
Habitat Maintenance and Assistance for Landowners	Target Dates	Lead Person	Days Required	Estimated Cost
Provide shoreline protection technical assistance	Ongoing	Joe	25	\$31,000
Partner with Jefferson County Noxious Weeds and North Olympic Salmon Coalition to assist landowners with adaptive management strategies for combating invasive riparian plants	Ongoing	Tech Staff	1	\$500
Assist landowners in applying for HPAs to manage invasive riparian plants in streams	Ongoing	Tech Staff	6	\$2,500
Implement alternative weed management strategies for addressing reed canarygrass on new CREP sites	Ongoing	Sierra	6	\$2,500

COLLABORATIVE WATERSHED MANAGEMENT – 82 staff days

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

Collaboration	Target Dates	Lead Person	Days Required	Estimated Cost
Partner with Jefferson County Noxious Weed Board to implement Jefferson County Native Plant Salvage Program to supply plants for restoration and revegetation efforts	TBD	Sierra	5	\$2,000
Partner with local organizations to develop and research practices that would benefit District producers, natural resources, and residents:				
1) Working buffers	TBD	Tech Staff	5	\$2,000
2) Drainage management				
3) Agricultural planning commission				
4) Invasive management				
5) Water rights/water law				
6) Survey local producers to better understand needs, issues, and interests in order to guide future research and planning	TBD	Sierra & Joe	2	\$1,000
Continue to participate in and partner with local and regional planning efforts:				
1) Strait Ecosystem Recovery Network Local Integrating Organization (ERN LIO)	Quarterly	Joe & Tech Staff	60	\$6,000
2) Jefferson LandWorks Collaborative	Quarterly			
3) Chumsortium – salmon habitat	Quarterly			
4) Puget Sound Conservation Districts Caucus	Monthly			
5) Hood Canal Coordinating Council				
6) Hood Canal Cooperative Weed Management Area	TBD			
7) City of Port Townsend	TBD			
8) Washington State Conservation Commission	TBD			
9) Washington Association of Conservation Districts	TBD			

PUBLIC ENGAGEMENT ON LOCAL CONSERVATION ISSUES – 28 staff days

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.

General Outreach and Communication	Target Dates	Lead Person	Days Required	Estimated Cost
Publish annual newsletter and e-newsletter	4 th Quarter	Joe	10	\$6,500
Revise JCCD website with MCD as template	Summer	Joe	10	\$5,000
Maintain/update website	Monthly	Joe & Tracy	12	\$5,000
Provide monthly water quality reports/updates to landowners and interested citizens during monitoring season [see <i>Water Quality</i> section]	As Requested	Glenn		
Host one cooperator tour for local legislators and/or County commissioners	Summer	Joe	2	\$1,000

DISTRICT OPERATIONS – 166 staff days

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.

General Operations	Target Dates	Lead Person	Days Required	Estimated Cost
Identify and secure non-traditional revenue sources to build financial resiliency	Ongoing	Joe	40	\$17,500
Conduct annual supervisor elections	Oct – Mar	Tracy	4	\$2,000
Coordinate supervisor appointment process [<i>next appointment scheduled for 2023</i>]		Tracy		

Develop and adopt clear policies and procedures to guide all programs, activities, and personnel management, with review by all staff and approval by Board.	Ongoing	Joe	15	\$7,500
Review district operations and procedures annually	4 th Quarter	All	2	\$1,000
Update and maintain records using records retention schedule	Ongoing	Tracy	4	\$1,700
Respond to all public records requests in complete and timely manner	TBD	Tracy	TBD	TBD
Write annual report of district accomplishments and submit to WSCC	August	Joe	1	\$600
Submit monthly meeting minutes and agendas to WSCC and post on website	Ongoing	Tracy	9	\$3,600
Prepare and submit annual report to State Auditor	May 2022	Tracy	14	\$6,000
Conduct self audit (CAPP)				
Prepare and submit annual SAO Schedule 22				
Review office lease agreement and District needs around office space and resources 120 days prior to lease expiration	July 6	Joe & Tracy	2	\$1,000
Staff and Supervisor Support	Target Dates	Lead Person	Days Required	Estimated Cost
Set work priorities using the Annual Work Plan and conduct quarterly progress reviews with staff and Board.	Quarterly	Joe	2	\$1,200
Review budget monthly and provide quarterly updates to the Board.	Monthly	Tracy	4	\$1,800
Prepare and present monthly Manager's reports for the Board meetings.	Monthly	Joe	6	\$3,300
Plan and conduct monthly staff meetings	monthly	Joe	3	\$1,600
Develop and implement individual training and development plans for all staff	January	All Staff	8	\$3,600
Conduct annual performance evaluations for all staff (DM & Board designee(s) evaluate staff; Board designee(s) evaluate DM with feedback from all staff)	Dec– Feb	Joe & Board	2	\$1,200
Review merit-based salary increases based on performance evaluations results	March	Joe & Board	3	\$1,500
Identify CPI for ending calendar year, calculate staff composite rate projections with CPI and updated costs, prepare updated budget projections, and present to Board	Jan–Mar	Tracy	2	\$1,000
All staff attends annual WADE training [2-3 days x 3.5 employees]	June	All Staff	8	\$3,500
Cross-train staff on essential skills and tasks	Ongoing	Joe & Tracy	3	\$1,300
Maintain regular and complete engagement with Board of Supervisors	Ongoing	Joe & Tracy	13	\$6,000
Planning	Target Dates	Lead Person	Days Required	Estimated Cost
Develop, approved and submit to WSCC annual work plan and budget	May 2022	Joe & Tracy (budget)	20	\$12,000
Review workplan quarterly with staff and supervisors	Quarterly			
Update and submit to WSCC 5-year Strategic Plan	Dec			

JCCD ANNUAL BUDGET PROJECTION ESTIMATES	
FY2022 - July 1, 2021 through June 30, 2022	
Revenue	
Hood Canal Coordinating Council (one year)	\$1,109
Jefferson County - General Funding	\$82,734
Jefferson County - Landfill	\$9,974
Jefferson County - Rates and Charges	\$360,680
Kitsap Bank - Interest Income	\$5
Northwest Natural Resource Group (one year)	\$1,945
WSCC - CREP Cost Share	
WSCC - CREP Technical Assistance	\$45,429
WSCC - Implementation	\$95,600
WSCC - Livestock	\$10,000
WSCC - NRI Cost Share	
WSCC - NRI Technical Assistance	\$12,500
WSCC - Shellfish Cost Share	
WSCC - Shellfish Technical Assistance	\$12,500
TOTAL PROJECTED REVENUE	\$632,476
Expenses	
Technical Assistance and Administration	\$279,232
Office Supplies	\$2,045
Office Tools & Equipment	\$6,283
Admin Professional Services	\$9,600
Admin Communications	\$9,164
Admin Travel & Registrations	\$1,000
Admin Rentals & Leases	\$12,600
Admin/Ops Insurance	\$5,750
Internal Repairs & Maintenance	\$1,500
Admin Misc., Dues, Subscriptions & Training	\$7,650
Cost Share Professional Services	
Advertising - Non-Election	\$2,000
Field Supplies	\$900
Cost Share Tools & Equipment	
Operation Fuel Consumed	\$700
Cost Share Professional Services (CREP)	
Cost Share Professional Services (NRI)	
Cost Share Professional Services (Shellfish)	
Field Tools & Equipment	\$2,100
Field Professional Services	\$500
Field Travel	\$2,000
Field Shipping	\$100
External Repairs & Maintenance	\$400
Refunds	
InterGovernmental Field Fees	\$300
TOTAL PROJECTED EXPENSES	\$343,824
REVENUE VS. EXPENSES	\$288,652

Approved: 05-05-2021