



FY2023 (7/1/22 – 6/30/23) 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

- *Economically and Environmentally Sustainable Working Lands*
 - *Abundant and Clean Water*
 - *Thriving Aquatic and Upland Habitat*
 - *Empower Jefferson County Residents to be Good Stewards*
 - *Implemented Five-Year Plan*
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Projected Revenue plus Reserves:	\$ 499,444
Projected Expenditures:	\$ 505,432
Reserves:	\$ 430,000

Estimated Time Required: ~700 Staff Days (~3 full-time equivalents)

Board of Supervisors

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

Staff

Joe Holtrop, Manager/Technician (3/4 time + 1/4 time contracted to Clallam CD)
Tracy Kier, Office/Financial Manager (2/3 time)
Glenn Gately, Fishery Biologist/Water Quality Technician (2/3 time)
Sierra Young, Conservation Planner (full-time)

ECONOMICALLY AND ENVIRONMENTALLY SUSTAINABLE WORKING LANDS – 104 staff days

Desired Outcome:

Agricultural producers have long-term economic viability and natural resources are managed for environmental benefits and future generations.

Priority Actions:

- A. Assist with reactivation of Chimacum Drainage Improvement District (DID) and development of management plan.
- B. Provide technical, and when necessary, financial assistance to farm operators.
- C. Conduct workshops/farm tours to showcase sustainable farming operations and facilitate farmer-to-farmer contacts.
- D. Promote and support weed control by partnering with Jefferson County Noxious Weed Control Board and WSU Extension.
- E. Help support sustainable local food production through participation in Jefferson LandWorks Collaborative.
- F. Help protect farmland from development through participation in Jefferson LandWorks Collaborative.

Key Partners: Jefferson Land Trust (JLT), Natural Resources Conservation Service (NRCS), North Olympic Resource Conservation & Development Council (NODC), Washington State Conservation Commission (WSCC), WSU Extension (WSU).

A. DID Reactivation and Management Plan Development	Target Date	Lead Person	Days Needed	Estimated Cost *
1. Form DID advisory group.	July	Joe	3	\$2,000
2. Define DID activities, budget, and funding options/structures based on information from other Puget Sound DIDs.	July	Joe	10	\$6,000
3. Summarize issues, proposed activities, budget, funding options, and barriers.	July	Joe	2	\$1,200
4. Conduct outreach, including development of Chimacum DID website.	Summer	Joe	5	\$3,000
5. Prepare landowner/stakeholder survey with input from advisory group.	Summer	Joe	2	\$1,200
6. Survey/interview landowners/stakeholders and summarize results.	Fall	Joe	2	\$1,200
7. Hold public meeting to share survey results and solicit additional community input.	Fall	Joe	2	\$1,200
8. Assist County Commissioners with appointment of DID board (if DID is reactivated).	Spring	Joe	1	\$500
B. Farm Technical and Financial Assistance				
1. Reach out to high priority farm operators identified through 2022 livestock inventory.	Summer	Sierra	3	\$1,000
2. Continue assisting current cost-share applicants.	Ongoing	Sierra & Joe	25	\$10,000
3. Respond to requests for assistance.	Ongoing	Sierra & Joe	15	\$6,000
C. Workshops/Farm Tours				
1. Topic TBD.	Summer	Sierra & Joe	3	\$1,500
2. Topic TBD.	Fall	Sierra & Joe	3	\$1,200
3. Topic TBD.	Spring	Sierra	3	\$1,200

D. Weed Control				
1. Publish article in newsletter and on website and promote Noxious Weed Control Board.	December	Sierra	2	\$500
2. Loan out weed wrench.	Ongoing	All	1	\$400
E & F. Participate in Jefferson LandWorks (time split between farm and forest)	Monthly	Joe	3	\$1,700

* *Estimated cost is for staff time only.*

Desired Outcome:

Forestland owners have long-term economic viability and natural resources are managed for environmental benefits and future generations.

Priority Actions:

- A. Assist forestland owners with forest stewardship and wildfire prevention/preparedness planning.
- B. Conduct forestry workshops/tours to showcase forest stewardship.
- C. Assist forestland owners with implementation of practices that promote forest health.
- D. Help protect forestland from development through participation in Jefferson LandWorks Collaborative.

Key Partners: East Jefferson Fire Districts (EJFD), Jefferson Land Trust (JLT), Natural Resources Conservation Service (NRCS), North Olympic Resource Conservation & Development Council (NODC), Washington Department of Natural Resources (DNR), WSU Extension (WSU).

A. Forestland Owner Stewardship and Wildfire Prevention/Preparedness Planning	Target Dates	Lead Person	Days Needed	Estimated Cost *
1. Respond to requests (may forward to partner agencies or consultants).	Summer	Sierra	3	\$1,000
2. Collaborate with EJFDs on wildfire prevention/preparedness planning.	Ongoing	Sierra & Joe	3	\$1,200
3. Promote WSU Coached Forest Stewardship Planning.	Ongoing	Sierra	1	\$300
B. Forestry Workshops/Tours				
1. Sponsor or co-sponsor 1 workshop/tour to showcase forest stewardship.	Summer	Sierra & Joe	3	\$1,200
2. TBD.	Ongoing	Sierra	2	\$1,200
C. Implementation of Forest Stewardship Practices				
1. Respond to requests for assistance (may forward to partner agencies or consultants).	Summer	Sierra	4	\$1,500
2. .	Ongoing	Sierra & Joe		
D. Participate in Jefferson LandWorks (time split between forest and farm)	Monthly	Joe	3	\$1,700

* *Estimated cost is for staff time only.*

ABUNDANT AND CLEAN WATER – 190 staff days

Desired Outcome:

Water supplies meet quantity and quality requirements for human needs and healthy aquatic habitat.

Priority Actions:

- A. Improve and protect water quality following pollution identification and correction procedures.
- B. Assist with the management of runoff, including roof runoff collection and storage, onsite runoff retention, and irrigation water management.

Key Partners: Jefferson County Environmental Health (JCEH), Jefferson County Public Works (JCPW), Washington State Conservation Commission (WSCC).

A. Improve and Protect Water Quality	Target Dates	Lead Person	Days Needed	Estimated Cost *
1. Partner with Jefferson County to monitor water quality and identify water problems. <ul style="list-style-type: none"> a. Monthly E.coli sampling in Chimacum Creek b. Dry-month sampling for microbial source tracking c. Auto temperature recording d. Weekly fish trapping in Chimacum Creek e. Data analysis and report preparation 	Ongoing	Glenn	155	\$83,000
2. Partner with Jefferson County to correct water quality problems.	Ongoing	Joe & Sierra	10	\$4,000
3. Continue landfill gas (monthly) and groundwater (semi-annual) monitoring.	Ongoing	Glenn	25	\$14,000
B. Runoff Management, Storage, Retention, and Irrigation Water Management				
1. Complete 2 approved and 1 proposed roof runoff management cost-share projects.	Summer	Sierra & Joe	12	\$4,000
2. Complete 1 irrigation water management cost-share practice.	Summer	Joe	2	\$1,200
3. Complete 1 stock water cost-share project.	Summer	Joe	3	\$1,500

** Estimated cost is for staff time only.*

THRIVING AQUATIC AND UPLAND HABITAT – 96 staff days

Desired Outcome:

Ecological functions and habitat are restored for species listed as threatened, endangered, or of concern; and biodiversity is enhanced.

Priority Actions:

- A. Restore ecological functions to riparian buffers.
- B. Restore ecological functions to channelized streams.
- C. Correct fish passage barriers.

D. Promote and assist with habitat enhancement and wildlife damage control, including beaver management.

Key Partners: Hood Canal Salmon Enhancement Group (HCSEG), Jefferson Land Trust (JLT), Natural Resources Conservation Service (NRCS), North Olympic Salmon Coalition (NOSC), Washington Department of Fish & Wildlife (WDFW).

A. Restore Riparian Buffers	Target Dates	Lead Person	Days Needed	Estimated Cost
1. Enroll x properties in CREP.	Summer	Sierra	30	\$7,500
2. Coordinate maintenance of existing CREP projects.	Ongoing	Sierra	3	\$800
3. Partner with NOSC, HCSEG and others on riparian restoration projects.	Ongoing	Sierra & Joe	6	\$2,000
B. Restore Channelized Streams				
1. Partner with NOSC and NRCS on Kodama Farm E. Chimacum Creek restoration project.	Summer	Sierra & Joe	6	\$2,000
2. Partner with Jefferson Land Trust and Hood Canal Salmon Enhancement Group and others on Donovan Creek restoration project.	Ongoing	Sierra & Joe	12	\$4,000
C. Correct Fish Passage Barriers				
1. Assist with Germeau culvert replacement.	Summer	Sierra	2	\$500
2. Respond to other requests for assistance.	Summer	Sierra	4	\$1,200
D. Habitat Enhancement and Wildlife Control				
1. Coordinate installation of beaver pond levelers.	Summer	Sierra	20	\$6,000
2. Respond to requests for assistance.	Ongoing	All	8	\$3,000
3. Participate in Chumsortium and provide technical support and landowner coordination to assist with salmon restoration projects.	Quarterly	Tech Staff	5	\$2,000

EMPOWER RESIDENTS TO BE GOOD STEWARDS – 92 staff days

Desired Outcome:

Residents are good stewards of natural resources and look to the District as a reliable, valued, and trusted source of conservation information and assistance.

Priority Actions:

- A. Utilize various media and partner with other organizations to inform public about District Programs, services, and educational opportunities.
- B. Educated residents about sustainable landscaping and benefits of native plants.
- C. Develop, adapt, and distribute natural resources conservation and best management practice publications for land managers.
- D. Inform key decision makers about District accomplishments and needs.

Key Partners: Jefferson Land Trust (JLT), North Olympic Salmon Coalition (NOSC), WSU Extension (WSU).

A. Inform the Public about Programs, Services, and Educational Opportunities	Target Dates	Lead Person	Days Needed	Estimated Cost
1. Upgrade website and keep up to date.	Summer	Joe	10	\$4,000
2. Publish semi-annual newsletter.	Aug, Dec	Sierra	6	\$2,000
3. Post information on Facebook.	Ongoing	Sierra	3	\$1,000
4. Prepare and submit press releases to local media outlets and partners.	Ongoing	Joe & Sierra	2	\$1,000
5. Rebrand District with new logo, letterhead, etc.	Winter	Joe	20	\$8,000
B. Educate about Sustainable Landscaping and Native Plants				
1. Conduct Natural Landscaping course.	Fall, Spring	Joe	10	\$5,600
2. Conduct workshops on landscaping with native plants.	Dec & Jan	Joe	1	\$600
3. Prepare 1 article on landscaping with native plants.	December	Joe	1	\$500
4. Conduct native plant sale.	Winter	Sierra	30	\$8,000
C. Develop, Adapt, and Distribute Publications				
1. Adapt various Ag BMP publications from others for use in JCCD.	Winter	Sierra & Joe	5	\$2,000
2. Adapt various Native Plant and Landscaping publications from others for use in JCCD.	Winter	Joe	2	\$1,000
D. Inform Decision-Makers about District Accomplishments and Needs				
1. Publish article about accomplishments.	Aug	Joe	1	\$500
2. Give presentation to Board of County Commissioners.	TBD	Joe	1	\$500

IMPLEMENT FIVE-YEAR PLAN – 250 staff days

Desired Outcome:

District operations are adequately funded, and District complies with all laws and regulations.

Priority Actions:

- A. Effectively and efficiently leverage Rates & Charges and obtain new revenues to implement five-year plan.
- B. Employ, develop, and retain staff necessary to implement five-year plan.
- C. Maintain effective and efficient operations.

Key Partners: Jefferson County (JC), Washington State Conservation Commission (WSCC).

A. Leverage Rates & Charges and Obtain New Revenues	Target Dates	Lead Person	Days Needed	Estimated Cost
1. Utilize Rates & Charges to match other grants.	Ongoing	Joe	6	\$3,000
2. Submit grant reimbursement requests and other funding invoices.	Monthly	Tracy	24	\$10,777
3. Submit grant, County funding, and other funding reports.	Variable	Joe	2	\$1,000
B. Employ, Develop, and Retain Staff				
1. Conduct staff meetings.	Monthly	Joe	12	\$4,000
2. Conduct annual performance reviews.	February	Chair, All	2	\$500
3. Develop employee training and development plans.	February	All	2	\$500
4. Implement training and development plans as opportunities arise.	Ongoing	All	12	\$5,000
5. Review CPI for COLA, adjust staff composite rates, prepare and review budget implications.	January	Tracy, Joe	1	\$1,000
C. Maintain Effective and Efficient Operations				
1. Conduct monthly Board of Supervisors meetings per OPMA. a. Properly advertise and conduct meetings. b. Post approved meeting minutes on website and submit to WSCC in a timely manner.	Monthly	Tracy	48	\$21,554
2. Present monthly treasurer's report.	Monthly	Tracy	30	\$13,471
3. Submit annual BARS report, including Schedule 22.	May	Tracy	19	\$8,532
4. Conduct annual supervisor elections and appointments.	1 st quarter	Tracy	7	\$3,143
2. Adopt Annual Plan and Budget.	Spring	Joe	6	\$3,000
3. Review progress on Annual Plan implementation.	Quarterly	Joe	2	\$1,000
4. Submit Annual Report of Accomplishments.	August	Joe	2	\$1,200
5. Complete Policies & Procedures Manual	Spring	Joe	40	\$20,000
6. Properly retain, archive, and dispose of public records.	Ongoing	Tracy	12	\$5,388
7. Properly respond to public records requests.	Ongoing	Tracy	3	\$1,347
8. Comply with all applicable laws, regulations, and best practices as identified in Schedule 22.	Ongoing	Joe, Tracy	20	\$8,000



Jefferson County Conservation District FY 2023 Budget

Revenue	
Hood Canal Coordinating Council (3 months)	\$500
Jefferson County - General Funding	\$45,000
Jefferson County - Landfill	\$12,000
Rates and Charges	\$147,621
CCD - Interlocal Agreement	\$42,000
NOSC - Beaver Dam Management	\$9,000
WSCC - CREP Cost Share	
WSCC - CREP Technical Assistance	\$20,000
WSCC - Implementation	\$117,823
WSCC - Livestock	\$3,500
WSCC - NRI Cost Share	\$70,000
WSCC - NRI Technical Assistance	\$7,000
WSCC - Shellfish Cost Share	\$20,000
WSCC - Shellfish Technical Assistance	\$5,000
TOTAL PROJECTED REVENUE	\$499,444
Expenses	
Wages & Benefits	\$370,732
Office Supplies	\$1,200
Office Tools & Equipment	\$2,500
Admin Professional Services	\$2,000
Admin Communications	\$8,000
Admin Rentals & Leases	\$12,600
Admin/Ops Insurance	\$6,000
Repairs & Maintenance	\$2,000
Admin Misc., Dues, Subscriptions & Training	\$6,000
Advertising - Non-Election	\$100
Field Supplies, Tools & Equipment	\$1,000
Cost Share (CREP)	
Cost Share (NRI)	\$70,000
Cost Share (Shellfish)	\$20,000
Field Professional Services	\$500
Travel & Fuel Consumed	\$2,500
InterGovernmental Field Fees	\$300
TOTAL PROJECTED EXPENSES	\$505,432
REVENUE VS. EXPENSES	-\$5,988
RESERVES	\$430,000
3-Month Operating Reserve	\$110,000
Leave Liability	\$40,000
Truck Replacement Account	\$21,800
BALANCE	\$252,212