



JEFFERSON COUNTY CONSERVATION DISTRICT



ANNUAL WORK PLAN FOR 2023-24

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Mission

To maintain and support 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

Abundant and Clean Water

All of East Jefferson County is within the Jefferson County Clean Water District due to bacteria contamination that threatens shellfish growing areas. Chimacum Creek has bacterial and temperature impairments and is scheduled for a Total Maximum Daily Load study and plan.

Thriving Aquatic and Upland Habitat

Puget Sound salmonid populations have been in decline for decades, including summer chum and coho throughout Eastern Jefferson County. Many factors contribute to these declines, including degraded habitat. High water temperature, largely due to a lack of riparian cover, is a major habitat impact in Chimacum Creek.

Economically and Environmentally Sustainable Working Lands

The main fork and east fork valleys of Chimacum Creek are characterized by chronic drainage challenges and flooding problems. These issues, resulting from past drainage work conducted by the Chimacum Drainage District, reed canarygrass infestations, beaver, and the organic soils of these valleys, adversely impact farming and threaten infrastructure. Addressing these issues is a priority among many affected landowners, as well as the county commissioner.

Natural Resource Programs

Natural Resource Priority Program Area: Water

Goal:

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

Natural Resource Measurable Result Objectives (long-range):

- Incidences of bacterial contamination exceeding state standards in Chimacum Creek and tributaries will decrease (9 of 20 sampling stations failed to meet standards in 2022).
- Roof runoff will be managed as a resource for irrigation, stock water, and to reduce contaminated runoff, with priority given to water-limited basins, such as Chimacum, Donovan, Little Quilcene, Ludlow, Piddling, Spencer, Tarboo, and Thorndyke subwatersheds.

Programmatic Measurable Result Objectives (annual):

- Collaborate with Clean Water District partners to identify E. coli contamination sources in Chimacum watershed.
- Contact/work with all livestock producers with livestock access to Chimacum watershed waterways to pursue alternatives to correct potential water quality contamination.
- Implement at least one roof runoff management project and one alternative stock water project.

Funding Sources:

WSCC Implementation, Shellfish, and Natural Resource Investments grants; Rates & Charges

Activities for FY2024	Target Dates	Lead Person	Days Needed*	Estimated Cost**
Improve and Protect Water Quality				
1. Partner with Jefferson County to monitor water quality and identify water problems. a. Monthly Chimacum Creek E. coli sampling b. Auto temperature recording c. Weekly fish trapping in Chimacum Creek d. Data analysis and report preparation	Ongoing	Glenn	155	\$93,000
2. Partner with Jefferson County to correct water quality problems by focusing on livestock access to waterways.	Ongoing	Sierra	40	\$20,000
Runoff Management				
1. Complete 1 roof runoff management cost-share project.	Summer	Sierra	10	\$5,000
2. Complete 1 stock water cost-share project.	Summer	Sierra	4	\$2,000

* Estimated total number of days for all staff working on activity.

**Estimated cost for staff time only.

Natural Resource Priority Program Area: Habitat

Goal:

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

Natural Resource Measurable Result Objectives (long-range):

- Average summer chum and coho runs throughout East Jefferson County will increase.
- Beaver impacts, including damage to forested riparian areas and other flooding, will be managed, and overall wildlife habitat will be enhanced.

Programmatic Measurable Result Objectives (annual):

- Implement at least one riparian restoration project.
- Collaborate with Jefferson Land Trust and Hood Canal Salmon Enhancement Group on Donovan Creek and Jakeway Creek channel restoration projects.
- Collaborate with Chumsortium partners to begin work on Chimacum Creek RM 8.8-9.4 channel restoration.
- Collaborate with NRCS to correct fish passage barrier on Chimacum Creek downstream of Delanty Lake.
- Assist landowners with installation of beaver management practices.

Funding Source(s):

WSCC Implementation, Salmon Recovery, and Natural Resource Investments grants; Rates & Charges

Activities for FY2024	Target Dates	Lead Person	Days Needed*	Estimated Cost**
Restore Riparian Buffers				
1. Implement 1 riparian restoration project.	Winter	Sierra	30	\$15,000
2. Coordinate maintenance of existing CREP projects.	Fall & Spring	Sierra	3	\$1,500
3. Respond to other requests for assistance.	Summer	Sierra	4	\$2,000
Restore Channelized Streams				
1. Donovan Creek restoration project.	Summer	Joe	12	\$7,000
2. Chimacum Creek RM 8.8-9.4 restoration project.	Ongoing	Joe	10	\$6,000
Correct Fish Passage Barriers				
1. Assist with Germeau (Delanty) culvert replacement.	Summer	Sierra	2	\$1,000
2. Respond to other requests for assistance.	Summer	Sierra	4	\$2,000
Beaver Management and Habitat Enhancement				
1. Coordinate installation of beaver pond levelers.	Summer	Sierra	5	\$2,500
2. Respond to requests for assistance.	Ongoing	Sierra	8	\$3,800

* Estimated total number of days for all staff working on activity.

**Estimated cost for staff time only.

Natural Resource Priority Program Area: Working Farmland and Forestland

Goal:

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

Natural Resource Measurable Result Objectives (long-range):

- Implementation begins on a plan to address Chimacum watershed drainage and flooding challenges.
- Provide conservation information and technical and financial assistance to farm operators.
- Collaborate with Jefferson LandWorks partners to support local food production and prevent farmland conversion.

Programmatic Measurable Result Objectives (annual):

- Help coordinate and participate in Chimacum watershed stakeholder meetings.
- Complete Chimacum watershed drainage strategic plan.
- Collaborate with County commissioners on next steps for strategic plan implementation.

- Conduct/assist with one farm workshop/tour.
- Assist at least five land users with conservation planning and plan implementation.
- Provide resource conservation information and technical assistance to partners and land users as opportunities arise.

Funding Sources:

County Public Health’s Ecology grant; WSCC Implementation, NRI, and Shellfish grants; Rates & Charges

Activities for FY2024	Target Dates	Lead Person	Days Needed*	Estimated Cost**
Chimacum Watershed Drainage Planning				
1. Engage community. a. Create Chimacum Drainage website. b. Prepare and submit press releases. c. Help coordinate stakeholder meetings. d. Survey landowners. e. Hold public meetings.	Ongoing	Joe	10	\$5,500
2. Complete watershed assessment. a. Delineate organic and mineral soils. b. Assess flooding impacts/current farm productivity. c. Determine and delineate number of parcels and acres by flood impact/drainage benefit.	Summer	Joe	10	\$7,500
3. Identify and describe resource concerns.	Fall	Joe	2	\$2,500
4. Identify, describe, and evaluate alternates to address resource concerns. a. Evaluate permitting needs. b. Evaluate costs.	Winter	Joe	5	\$5,000
5. Identify, describe, and evaluate habitat enhancement/restoration opportunities. a. Evaluate permitting needs. b. Evaluate costs.	Winter	Joe	5	\$3,000
6. Draft strategic plan.	Spring	Joe	10	\$8,000
7. Assist County commissioners with next steps for plan implementation.	Spring	Joe	2	\$1,300
Information, Technical, Financial Assistance				
1. Conduct/assist with 1 farm workshop/tour.	Fall	Sierra	3	\$1,500
2. Assist 5 land users with conservation planning and plan implementation.	Ongoing	Sierra	20	\$11,000
3. Provide information and assistance to LandWorks partners and land users for food production and farmland protection as needs arise.	Ongoing	Sierra	4	\$2,000

* Estimated total number of days for all staff working on activity.

**Estimated cost for staff time only.

Goal:

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

Natural Resource Measurable Result Objective (long-range):

- Improve forest health for varied products and benefits and promote wildfire prevention/protection on 50 acres.

Collaborate with Jefferson LandWorks partners to prevent conversion of forestland.

Programmatic Measurable Result Objective (annual):

- Provide information and technical assistance to partners and land users.

Funding Source(s):

WSSC Implementation and Natural Resource Investments grants; Regional Forestry grant; NNRG contract; Rates & Charges

Activities for FY2024	Target Dates	Lead Person	Days Needed*	Estimated Cost**
Forest Health and Wildfire Prevention/Protection				
1. Conduct outreach to forestland owners. <ul style="list-style-type: none"> a. Conduct/assist with 1 forest stewardship workshop/tour. b. Post information on website. c. Publish 1 article in newsletter. 	Fall	Sierra	5	\$2,500
2. Assist Mason CD foresters with site visits and other technical assistance.	Ongoing	Sierra	10	\$5,000
Forestland Protection				
1. Provide conservation information and technical assistance to Jefferson Land Trust and other partners.	Ongoing	Sierra	5	\$2,500

* Estimated total number of days for all staff working on activity.

**Estimated cost for staff time only.

District Programs

Program Area: General Outreach and Education

Goal:

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

Programmatic Measurable Result Objective (Annual Plan):

- Communicate information about district activities, events, and accomplishments to general public and decision makers through website.
- Communicate information about district activities, events, and accomplishments to general public and decision makers by submitting press releases to local media.
- Communicate information about district activities and accomplishments through annual newsletter, and increase mailing list by 10 percent (2023 mailing list = 1,098 as of 5/5/23).
- Promote sustainable landscaping and benefits of native plants to at least 30 residents through classes and workshops.
- Promote landscaping with native plants and habitat enhancement through native plant sale, and increase sales by 10 percent (2023 sales = \$26,347.65 not including project plants; \$30,324.61 including project plants (tax included); 2,860 project plants and 9,305 regular sale plants = 12,165 total plants sold).

Funding Sources:

WSSC Implementation grant; Rates & Charges; County Basic Funding

Activities for FY2024	Target Dates	Lead Person	Days Needed*	Estimated Cost**
Communicate Activities, Events, Accomplishments				
1. Upgrade and maintain website.	Ongoing	Joe	10	\$6,000
2. Prepare and submit press releases.	As Needed	Joe	2	\$1,200
3. Prepare and distribute annual newsletter.	Fall	Sierra	4	\$2,200
Promote Sustainable Landscaping, Native Plants				
1. Conduct Natural Landscaping course.	Fall & Spring	Joe	10	\$6,300
2. Conduct Landscaping with Native Plants workshops.	Dec & Jan	Joe	1	\$800
3. Conduct Native Plant Sale.	Nov-Feb	Sierra	30	\$16,000

* Estimated total number of days for all staff working on activity.

**Estimated cost for staff time only.

Program Area: Interagency Coordination

Goal:

Advance the district mission, goals, and objectives in partnership with other agencies and organizations.

Programmatic Measurable Result Objective (Annual Plan):

- Participate in local forums that address water quality, habitat, and farmland and forestland protection.
- Participate in regional and state natural resource conservation-related forums.

Funding Sources:

WSSC Implementation grant; County Public Health’s Ecology grant; Rates & Charges; County Basic Funding

Activities for FY2024	Target Dates	Lead Person	Days Needed*	Estimated Cost**
Local Forums				
1. Jefferson County Clean Water District.	Quarterly	Joe	2	\$1,500
2. Hood Canal Coordinating Council.	Quarterly	Glenn	4	\$2,500
3. Chumsortium.	Monthly	Joe	6	\$3,400
4. LandWorks.	Bi-Monthly	Joe	3	\$1,800
5. Jefferson Growers Network.	Monthly	Sierra	5	\$2,400
6. Strait Ecosystem Recovery Network.	Quarterly	Joe	2	\$1,300
Regional and State Forums				
1. Puget Sound CD Caucus meetings.	Fall & Spring	Joe	3	\$2,000
2. Center for Technical Development forums.	Quarterly+	Sierra	4	\$1,600
3. WACD director and task force meetings, state meeting.	Monthly	Joe	3	\$2,000
4. WSCC commission meetings and roundtable meetings.	Dec & Jan	Joe	3	\$2,000
5. State District Director and Manager meetings.	Monthly	Joe	3	\$2,000
6. NRCS Local Work Group meeting.	Spring	Joe	1	\$700

* Estimated total number of days for all staff working on activity.

**Estimated cost for staff time only.

Program Area: District Operations

Goal:

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

Programmatic Measurable Result Objective (Annual Plan):

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

Funding Sources:

WSCC Implementation grant; Rates & Charges; County Basic Funding

Activities for FY2024	Target Dates	Lead Person	Days Needed*	Estimated Cost**
Effective and Efficient Operations				
1. Conduct monthly Board meetings per OPMA. a. Properly advertise and conduct meetings. b. Post approved meeting minutes on website and submit to WSCC in a timely manner.	Ongoing	Joe	30	\$16,000
2. Prepare and present monthly treasurer's report.	Monthly		24	\$11,500
3. Prepare and submit annual BARS report, including Schedule 22.	Spring		15	\$7,000
4. Conduct annual supervisor elections and appointments.	1 st Q		8	\$4,000
5. Prepare and adopt annual plan and budget.	May	Joe	3	\$2,000
6. Review progress on annual plan implementation.	Quarterly	Joe	2	\$1,300
7. Prepare and submit annual report of accomplishments.	August	Joe	2	\$1,300
8. Complete Policies and Procedures manual.	Spring	Joe	20	\$11,000
9. Properly manage public records.	Ongoing		24	\$11,500
10. Properly respond to public records requests.	Ongoing		3	\$1,500

11. Comply with all applicable laws, regulations, and best practices as identified in Schedule 22.	Ongoing	Joe	12	\$7,000
Staffing				
1. Conduct staff meetings.	Monthly	Joe	12	\$6,500
2. Conduct annual performance reviews.	Feb	Joe	2	\$1,300
3. Develop employee training and development plans.	Feb	Joe	1	\$600
4. Implement training and development plans as opportunities arise.	Ongoing	All	20	\$11,000
5. Review CPI for COLA, adjust staff composite rates, prepare and review budget implications.	Jan	Joe	1	\$600
Leverage Rates & Charges, New Revenues				
1. Utilize Rates & Charges to match other grants.	Ongoing	Joe	2	\$1,300
2. Prepare and submit grant reimbursement requests and other invoices in a timely manner.	Monthly	Joe	6	\$3,500
3. Process all other accounts receivable and payable.	Monthly		24	\$11,500
4. Prepare and submit grant, County funding, and other funding reports in a timely manner.	As Needed	Joe	2	\$1,300

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Budget

Revenue	
Jefferson County - General Funding	\$58,000
Jefferson County – Chimacum-Hadlock WQ	\$34,000
Rates and Charges	\$148,719
CCD - Interlocal Agreement	\$47,000
NOSC - Beaver Dam Management	\$2,400
NNRG – Forest Stewardship	\$3,000
Snohomish CD – Regional Forestry	\$15,000
WSCC - CREP Technical Assistance	\$22,454
WSCC - Implementation	\$128,935
WSCC - Livestock	\$0
WSCC – SRF Cost Share	\$100,000
WSCC – SRF Technical Assistance	\$25,000
WSCC - NRI Cost Share	\$70,000
WSCC - NRI Technical Assistance	\$17,500
WSCC - Shellfish Cost Share	\$20,000
WSCC - Shellfish Technical Assistance	\$5,000
TOTAL PROJECTED REVENUE	\$694,442
Expenses	
Wages & Benefits	\$430,000
Office Supplies	\$1,000
Office Tools & Equipment	\$3,000
Admin Professional Services	\$4,000
Admin Communications	\$8,000
Admin Rentals & Leases	\$13,665
Admin/Ops Insurance	\$6,000
Repairs & Maintenance	\$1,500
Admin Misc., Dues, Subscriptions & Training	\$7,000
Advertising - Non-Election	\$200
Field Supplies, Tools & Equipment	\$500
Cost Share (CREP)	
Cost Share (SRF)	\$100,000
Cost Share (NRI)	\$70,000
Cost Share (Shellfish)	\$20,000
Field Professional Services	\$500
Travel & Fuel Consumed	\$3,000
InterGovernmental Field Fees	\$300
TOTAL PROJECTED EXPENSES	\$669,165
REVENUE VS. EXPENSES	\$25,277
RESERVES + Truck Replacement (\$27K)	\$266,500
3-Month Operating Reserve	\$120,000
Leave Liability	\$56,000
BALANCE	\$467,777