#### FY2020 (7/1/20 – 6/30/21) Annual Work Plan



####  Jefferson County Conservation District

 For More Information Contact: 360.385.4105, 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*
	+ *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

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| **Activities for FY2020** | **Target Dates** | **Person Responsible** | **Time (Days) Required**  |  **Estimated Funding**  |
| **Water Quality Monitoring Program** |  |  |  |  |
| Conduct water quality monitoring and fish trapping in East Jefferson County – with a focus on fecal coliform levels in partnership with Jefferson County Environmental Health | Current – June 2021 | WQ/Fish Specialist | 35 |  $ 13,381  |
| Assist Jefferson County Environmental Health with outreach activities related to water quality monitoring activities when funds are made available through EH or other agencies | Current – June 2021 | WQ/Fish Specialist |   |   |
| Send monthly water quality reports to interested individuals and organizations in the District | Current – June 2021 | WQ/Fish Specialist | 6 |  $ 2,294  |
| Conduct groundwater and gas monitoring at Jefferson County Landfill and report results to Jefferson County.  | Current – June 2021 | WQ/Fish Specialist | 45 |  $ 17,204  |
| Continue ongoing water quality and fish trapping monitoring programs to: | Current – June 2021 | WQ/Fish Specialist and technical staff | 20 |  $ 8,597  |
| 1) identify trends,  | Current – June 2021 |
| 2) evaluate BMP impacts,  | Current – June 2021 |
| 3) direct outreach and education efforts, and  | Current – June 2021 |
| 4) Prioritize water quality protection and improvement efforts. | Current – June 2021 |

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

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| **General Assistance** |  |  |  |  |
| Tool Share Program: | Current – June 2021 | Office Manager | 1 |  $ 327  |
| 1) Continue to make available and publicize weed wrenches and soil probes to all District residents | Current – June 2021 |
| 2) Enhance program by purchasing new tools/equipment that are commonly requested by landowners | Current – June 2021 |
| 3) Manage plow rental program | Current – June 2021 | District Manager | 3 |  $ 1,468  |
| Organize and conduct annual native plant sale: | Q1, 2019 | Resource Specialist with assistance from all staff | 35 |  $ 14,958  |
| 1) Make low-cost plants available to District residents |
| 2) Host or co-host a native plant workshop |
| Assist citizens with conservation issues or questions (via phone, email, walk-in) by providing information, resources, and or technical assistance  | Current – June 2021 | All staff | 56 |  $ 23,895  |
| Host two workshops and educational events to promote sustainable land use practices on forests, farms, and private properties | Current – June 2021 | All staff | 8 |  $ 3,398  |
| **Agricultural Assistance** |  |  |  |  |
| Develop working buffers program: |
| Site visits and training through Snohomish CD | Current – June 2021 | DM and Technical Staff | 2 |  $ 899  |
| Collaboration and Agreement with JC DCD | Current – June 2021 | DM and Technical Staff | 2 |  $ 899  |
| Conduct 1 -2 workshops with Agriculture producers | Current – June 2021 | DM and Technical Staff | 2 |  $ 899  |
| Assist 5-7 agricultural producers with coached plans | Current – June 2021 | Technical staff | 60 |  $ 17,774  |
| Assist 3-5 agricultural producers in implementing BMPs to improve efficiencies and protect natural resources  | Current – June 2021 |
| Assist 3-5 producers in applying for cost-share funding to implements agricultural BMPs | Current – June 2021 |
| Enroll 3 new agricultural producers in the CREP program | Current – June 2021 | Resource Specialist | 9 |  $ 2,796  |
| Conduct outreach to 3 high-risk livestock operations in Jeff Co. | Current – June 2021 | Technical staff | 5 |  $ 1,481  |
| Host or co-host a pasture management workshop | Current – June 2021 | All staff | 5 |  $ 2,124  |
| Assist agricultural producers in responsible drainage management practices through planning and permitting assistance  | Current – June 2021 | DM and Technical staff | 14 |  $ 6,296  |
| Invasive Species Management: | Current – June 2021 | Technical staff and District Manager | 5 |  $ 6,296  |
| 1) Assist landowners identify invasive plant and animal species and provide technical assistant and BMPs for addressing their impacts | Current – June 2021 |
| 2) Make weed removal tools available to landowners | Current – June 2021 |
| Develop technical assistance tools to support long-term maintenance of CD-supported projects | Current – June 2021 | All staff | 4 |  $ 1,699  |
| **Forestry Assistance** |  |  |  |  |
| Assist 2-3 small forest owners with forest health management planning | Current – June 2021 | Resource specialist | 4 |  $ 1,243  |
| Assist Northwest Natural Resource Group with small forest owner assistance | Current – June 2021 | Resource specialist | 8 |  $ 2,485  |

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

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| **Habitat Protection or Enhancement** |  |  |  |  |
| Enroll 3 new agricultural producers into CREP  | Current – June 2021 | Resource specialist | 12 |  $ 3,728  |
| Participate in Chumsortium Meetings and provide technical support and landowner coordination to assist with local salmon restoration projects  | Current – June 2021 | District Manager and technical staff | 4 |  $ 1,799  |
| Promote fish and wildlife enhancement on private lands through information, workshops, and project planning and implementation | Current – June 2021 | All staff | 85 |  $ 36,108  |
| Continue long-term juvenile fish monitoring throughout Chimacum Creek watershed with the assistance of volunteers and school groups | Current – June 2021 | WQ/Fish Specialist | 12 |  $ 4,481  |
| **Habitat Maintenance and Assistance for Landowners** | Current – June 2021 |  |  |  |
| Develop a shoreline technical assistance program based on Kitsap CD program and in partnership with Mason CD | Current – June 2021 | All staff | 65 |  $ 27,612  |
| Partner with Jefferson County Noxious Weeds and North Olympic Salmon Coalition to assist landowners with adaptive management strategies for combating invasive riparian plants | Current – June 2021 | All staff | 1 |  $ 425  |
| Assist landowners in applying for HPAs to manage invasive riparian plants in streams | Current – June 2021 | All staff | 6 |  $ 2,549  |
| Implement alternative weed management strategies for addressing reed canarygrass on new CREP sites | Current – June 2021 | All staff | 6 |  $ 2,549  |

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

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| **Collaboration** |  |  |  |  |
| Participate in bi-monthly Chumsortium Meetings to provide technical support and landowner coordination to assist with local salmon habitat restoration and protection projects | Quarterly through June 2020 | District Manager and technical staff | 3 |  $ 1,468  |
| Partner with Jefferson LandWorks Collaborative to promote District programs among agricultural producers and small forest owners (CREP, FFFPP, Shellfish/Non-Shellfish Cost-Share) | Quarterly through June 2020 | District Manager and technical staff | 7 |  $ 3,148  |
| 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) | Current – June 2021 | Technical staff | 5 |  $ 1,481  |
| Partner with local land-use organizations to develop and research practices that would benefit producers, natural resources, and District residents: | Current – June 2021 | All staff | 7 |  $ 2,974  |
| 1) Working buffers | Current – June 2021 |
| 2) Drainage management | Current – June 2021 |
| 3) Agricultural planning commission | Current – June 2021 |
| 4) Invasive management | Current – June 2021 |
| 5) Water rights/water law | Current – June 2021 |
| 6) Survey local producers to better understand needs, issues, and interests in order to guide future research and planning | Current – June 2021 |
| Assist Jefferson County with Comprehensive Plan and Critical Areas Ordinance update process: | Current – June 2021 | District Manager and Conservation Planner |   |   |
| Continue to participate in local and regional planning efforts: | Current – June 2021 | All staff | 60 |  $ 5,947  |
| 1) Strait Ecosystem Recovery Network Local Integrating Organization (ERN LIO) | Current – June 2021 |
| 2) Jefferson LandWorks Collaborative | Current – June 2021 |
| 3) Chumsortium | Current – June 2021 |
| 4) Puget Sound Conservation Districts Caucus | Current – June 2021 |
| 5) Hood Canal Coordinating Council  | Current – June 2021 |
| 6) Hood Canal Cooperative Weed Management Area | Current – June 2021 |
| 7) City of Port Townsend | Current – June 2021 |
| 8) Washington State Conservation Commission | Current – June 2021 |
| 9) Washington Association of Conservation Districts | Current – June 2021 |

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.

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| **General Outreach and Communication** |  |  |  |  |
| Publish annual newsletter and e-newsletter | Q3 Annually  | All staff | 10 |  $ 4,248  |
| Revise JCCD website with MCD as template | Current – June 2021 | District Manager and staff | 10 |  $ 4,571  |
| Provide monthly water quality reports/updates to landowners and interested citizens during monitoring season | Current – June 2021 | WQ/Fish Specialist | 6 |  $ 2,294  |
| Host one cooperator tour for local legislators and/or County commissioners  | Current – June 2021 | All staff | 2 |  $ 850  |

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.

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| **General Operations** |  |  |  |  |
| Identify and secure non-traditional revenue sources to build financial resiliency  | Current – June 2021 | Al staff | 40 |  $ 16,992  |
| Conduct annual supervisor elections  | Spring 2020 | Office Manager | 5 |  $ 1,750  |
| Develop and adopt clear policies and procedures to guide all programs, activities, and personnel management. | ongoing | DM and OM, with Board and staff  | 15 |  $ 6,296  |
| Review district operations and procedures annually | Q4, 2019 | DM, OM and Board | 2 |  $ 840  |
| Update and maintain records using records retention schedule | ongoing | DM and OM | 4 |  $ 1,679  |
| Respond to all public records requests in complete and timely manner.  | ongoing | DM and OM | 3 |  $ 1,259  |
| Write annual report of district activities and submit to WSCC | May, 2020 | District Manager | 1 |  $ 489  |
| Submit monthly meeting minutes and agendas to WSCC and post on the JCCD website | ongoing | Office Manager | 9 |  $ 3,151  |
| Submit annual report to State Auditior | May, 2020 | DM and OM | 6 |  $ 2,519  |
| Conduct self audit (CAPP) | Spring 2020 | All staff | 2 |  $ 850  |
| Submit Schedule 22 | Spring 2020 | DM and OM | 6 |  $ 2,519  |
| Review CPI and update COLA rates to reflect inflation | Jan., 2020 | DM and OM | 2 |  $ 840  |
| Review office lease agreement and District needs around office space and resources | 120 days prior to end of lease term | DM and OM | 2 |  $ 840  |
| **Staff and Supervisor Support** |  |  |  |  |
| Set work priorities using the Annual Work Plan and conduct quarterly progress reviews with staff and Board. | Quarterly through June 2020 | District Manager  | 2 |  $ 979  |
| Review budget monthly and provide quarterly updates to the Board. | monthly | DM and OM | 4 |  $ 1,679  |
| Prepare and present monthly Manager’s reports for the Board meetings. | monthly | District Manager | 6 |  $ 2,937  |
| Plan and conduct monthly staff meetings  | monthly | District Manager | 3 |  $ 1,468  |
| Develop and implement individual training and development plans for all staff | January | District Manager and staff | 8 |  $ 3,657  |
| Conduct annual performance reviews for all staff | January | DM | 2 |  $ 979  |
| All staff attends annual WADE training | June | All staff | 3 |  $ 1,274  |
| Review merit-based salary increases based on performance review results | January | District Manager and Supervisors | 3 |  $ 1,468  |
| Cross-train staff on essential skills and tasks | ongoing | All staff | 3 |  $ 1,274  |
| Maintain regular and complete engagement with Board of Supervisors  | ongoing | DM and OM | 13 |  $ 5,457  |
| **Planning** |  |  |  |  |
| Write annual work plan and prepare corresponding budget and submit to WSCC | May, 2021 | DM and OM, with input from Board and staff | 6 |  $ 6,296  |
| Review workplan quarterly with staff and supervisors |
| Review 5-year Strategic Plan (2016) and align annual work plan with long-term goals |

#### FY2020 Annual Budget



####  Jefferson County Conservation District

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| **JEFFERSON COUNTY CONSERVATION DISTRICT FY2021 BUDGET** |
| **FY21 - July 1, 2020 through June 30, 2021** |
| **Revenue** |  |
| Hood Canal Coordinating Council | $1,500 |
| Jefferson County - General Funding | $79,529 |
| Jefferson County - Landfill | $9,871 |
| Jefferson County - Rates and Charges | $138,288 |
| Kitsap Bank - Interest Income | $5 |
| Sales - Plants | $27,523 |
| Sales Tax Collected | $2,477 |
| WSCC - Basic Allocation | $12,500 |
| WSCC - CREP Cost Share |   |
| WSCC - CREP Technical Assistance | $52,218 |
| WSCC - Implementation | $71,989 |
| WSCC - Livestock | $27,806 |
| WSCC - NRI Cost Share |   |
| WSCC - NRI Technical Assistance | $13,893 |
| WSCC - Shellfish Cost Share |   |
| WSCC - Shellfish Technical Assistance |   |
| **TOTAL PROJECTED REVENUE** | **$437,599** |
| **Expenses** |   |
| Technical Assistance and Administration | $294,924 |
| Office Supplies | $1,948 |
| Office Tools & Equipment | $4,388 |
| Admin Professional Services | $3,850 |
| Admin Communications | $8,728 |
| Admin Travel & Registrations | $4,613 |
| Admin Rentals & Leases | $12,610 |
| Admin/Ops Insurance | $5,500 |
| Internal Repairs & Maintenance | $2,063 |
| Admin Misc., Dues, Subscriptions & Training | $6,690 |
| Cost Share Professional Services |   |
| Advertising - Non-Election | $2,000 |
| Field Supplies | $700 |
| Cost Share Tools & Equipment |   |
| Operation Fuel Consumed | $400 |
| Supplies for Sale & Inventory | $27,523 |
| Cost Share Professional Services (CREP) |   |
| Cost Share Professional Services (NRI) |   |
| Cost Share Professional Services (Shellfish) |   |
| Field Tools & Equipment | $2,000 |
| Field Professional Services | $750 |
| Field Travel | $2,000 |
| Field Shipping | $150 |
| External Repairs & Maintenance | $700 |
| Refunds  |   |
| InterGovernmental Field Fees | $300 |
| Sales Tax Liability | $2,477 |
| **TOTAL PROJECTED EXPENSES** | **$384,314** |
| **REVENUE VS. EXPENSES** | **$53,285** |
| Approved by Board of Supervisors: 06-03-2020 |  |