



Clallam Conservation District

2024 Annual Work Plan

For more information visit our website at clallamcd.org or contact Kim Williams, District Manager at 360-775-3747 x 6 or info@clallamcd.org

Mission of the Clallam Conservation District: The Clallam Conservation District promotes protection, sustainability, and enhancement of natural resources by providing information, technical expertise, and financial assistance, when possible, for all natural resource challenges to all people in Clallam County.

Long-Range Conservation Goals:

Sustainable, Clean Water

1. Conserve and enhance water supplies for all human and wildlife uses.
2. Improve and protect water quality.

Protect & Restore Fish and Wildlife Habitat

1. Enhance and restore fish and wildlife habitat.

Healthy Soil and Sustainable Lands

1. Reduce soil erosion, improve soil health, and sequester carbon.
2. Promote and protect sustainable working lands.

Outreach & Education

1. Encourage an interest and dedication to preservation, conservation, and restoration of the environment.
2. Keep key decision-makers informed.

District Operations

1. Secure adequate funding.
2. Employ qualified staff.
3. Employ diverse staff.
4. Maintain effective and efficient operations.
5. Collaborate with other organizations.

Projected Revenue: \$2,055,790.00
Projected Expenditures: \$1,745,553.81
\$ 310,236.19

Board of Supervisors:	Staff: 3 FTE's
Christy Cox – Chair	Kim Williams- District Manager (Full time)
Nicole Rasmussen – Vice-Chair	Meghan Adamire – Conservation Planner (Full time)
Wendy Rae Johnson – Auditor	Jennifer Coyle-Bond – Conservation Planner (1/2-time)
Lori DeLorm – Member	Jayne Bloomberg – Office Administrator (1/2-time)
Ben Smith – Member	Conservation Field Technician Vacant as of 3/2024 -

Sustainable, Clean Water

1. Conserve and Enhance Water Resources for beneficial Uses of Humans and Wildlife
2. Improve and Protect Water Quality

Funding Sources: Irrigation Efficiencies (IE), Implementation (IM), Livestock (LT), Ecology Well Metering Pilot (WM), County PIC (PIC), DOE OSS (OSS), Natural Resources Investments (NRI), Clallam County General Funds (CGF), waterSMART Grant (WSG)

Conserve and Enhance Water	Staff Lead(s)	Est. Cost & \$ Source(s)
<p>Complete at least one irrigation ditch piping project to improve conveyance efficiency and thus reduce irrigation water diversions from the Dungeness River.</p> <ul style="list-style-type: none"> ➤ SPTIA Eureka/Independent piping project, Phase 2 ➤ Sequim Prarie Tri Irrigation Main ➤ SPTIA/DID Diversion improvement project 	Kim	<p>\$67,500 WSG</p> <p>\$220,941.14 IE</p>
<p>Assist farm operators with irrigation water management to conserve water.</p> <ul style="list-style-type: none"> ➤ Assist 3 farms with irrigation water management ➤ Assist 1 farm with installation of soil moisture monitoring stations <ul style="list-style-type: none"> ○ Partner with WSU Extension to promote soil moisture monitoring 	Jennifer, Meghan Kim	\$3,000.00 IM
<p>Collaborate on Dungeness Off-Channel Reservoir design and construction.</p> <ul style="list-style-type: none"> ➤ Collaborate with County, support with financial assistance for engineering, design and permits. ➤ Support 60%, 90% reservoir design, provide technical assistance and grant funding assistance. 	Kim	\$2000.00 IE
<p>Implement Dungeness Pilot Well Metering Program.</p> <ul style="list-style-type: none"> ➤ Distribute 24 meters. ➤ Replace 40 meter registers. 	Kim	\$54,000.00 WM
<p>Promote rainwater harvesting countywide and other drought awareness activities</p> <ul style="list-style-type: none"> ➤ Provide technical assistance to 20 landowners/managers on rainwater harvesting and other water conservation practices. ➤ Promote rainwater harvesting in newsletter, on social media, and during Native Plant Landscaping courses. 	Jennifer, Meghan, Kim	\$3,000 IM, CGF
Improve & Protect Water Quality	Staff Lead(s)	Est. Cost & \$ Source(s)
<p>Provide financial assistance for repair/replacement of failing onsite septic systems (referred by Clallam County Environmental Health).</p> <ul style="list-style-type: none"> ➤ 7 septic systems repaired or replaced. ➤ Continue implementation of targeted PIC clean-up projects 	Jennifer	\$273,250.00 DOE OSS
<p>Assist horse and livestock owners annually with planning and implementation of practices that improve or protect water quality.</p> <ul style="list-style-type: none"> ➤ Provide technical assistance to 40 horse and livestock owners. ➤ Prepare 3 farm plans. ➤ Assist horse and livestock owners with installation of 8 practices that improve or protect water quality. 	Meghan, Jennifer	\$75,000 IM, LT, PIC, DOE H&L, NRI
<p>Provide soil testing assistance and test results interpretations to foster proper nutrient management.</p> <ul style="list-style-type: none"> ➤ 50 soil tests to be submitted annually, results interpreted by request. 	Jayne, Meghan, Jennifer	\$10,000 IM
<p>Promote and support stormwater management.</p> <ul style="list-style-type: none"> ➤ Promote WSU Extension Rural Stormwater Solutions program in newsletter and on social media. ➤ Protect water quality by piping open irrigation ditches 	Kim, Meghan	5,000 IM, CGF

Protect & Restore Habitat

1. Enhance and Restore Fish and Wildlife Habitat

Funding Sources: Implementation grant (IM), CREP, Clallam County General Funds (CGF), Salmon Recovery Funding (SRF) Natural Resources Investments (NRI) Dept. of Ecology Horse and Livestock (DOE H&L)

Enhance and Restore Fish and Wildlife Habitat	Staff Lead(s)	Est. Cost & \$ Source(s)
<p>Restore ecological function to at least 0.5 miles of stream buffers by providing technical and financial assistance.</p> <ul style="list-style-type: none"> ➤ Implementation of Conservation Reserve Enhancement Program (CREP) <ul style="list-style-type: none"> • Maintenance of 13 current CREP riparian plantings • Promotion of the program to gain new enrollments ➤ Coordinate county-wide volunteer riparian restoration projects in partnership with JSKT, LEKT, Quileute Tribe, NOLT, NOSC, PCSC, and 10,000 Years Institute. ➤ Continue Development of Buffers for Salmon program <ul style="list-style-type: none"> • Assist 2 landowners/managers in installation of riparian buffer in 2024 • Assist 2 landowners/managers in planning of riparian buffers for installation in 2025 • Seek stewardship funding to maintain riparian buffers CCD assisted with planting in last 10 years 	Meghan	<p>\$140K CREP, NRI, SRF,</p>
<p>Restore lower Dungeness River floodplain by supporting building of floodplain habitat</p> <ul style="list-style-type: none"> ➤ Help coordinate and fund Phase III of Rivers Edge Revegetation project with JSKT. ➤ Apply for funding for stewardship of entire project and for Phase IV of revegetation 	Meghan Kim	<p>\$37K NRI</p>
<p>Remove at least one barrier to fish passage.</p> <ul style="list-style-type: none"> ➤ Partner with Quileute Tribe to replace 1 barriers on Hermison Creek ➤ Utilize RCO FFFPP funds to replace 1 barrier on a tributary to Big River 	Meghan	<p>\$245K RCO, cluster engineer</p>
<p>Provide technical assistance for habitat protection and restoration, improve sustainability and Critical Areas Ordinance compliance as defined in Clallam County critical areas.</p> <ul style="list-style-type: none"> ➤ Provide technical assistance to 20 landowners/managers. ➤ Assist with implementation of 4 habitat-focused conservation practices. 	All	<p>\$40K IM, CGF, SRF DOE H&L</p>

Healthy Soil and Sustainable Farm and Forest Lands

1. Reduce soil erosion, improve soil health, and sequester carbon.
2. Promote and Protect Sustainable Working Farm and Forest Lands

Funding Sources: Implementation grant (IM), CREP, Clallam County (CGF), Sustainable Farms and Fields (SFF)

Reduce Soil Erosion, Improve Soil Health, Sequester Carbon	Staff Lead(s)	Est. Cost & \$ Source(s)
<p>Provide support and assistance for soil health, nutrient management, and increased carbon sequestration.</p> <ul style="list-style-type: none"> ➤ Assist 50 landowners/managers with soil testing. ➤ Assist 2 landowners/managers with planning for practices supported by Sustainable Farms and Fields (SFF) funding. <ul style="list-style-type: none"> ○ Explore other SFF and IE project opportunities with local farms and WSU Extension 	<p>Meghan, Jennifer</p>	<p>\$60K IM SFF, IE</p>
Promote and Protect Sustainable Working Farm and Forest Land	Staff Lead(s)	Est. Cost & \$ Source(s)
<p>Keep working lands in production by supporting efforts to purchase development rights of farmland.</p> <ul style="list-style-type: none"> ➤ Collaborate with North Olympic Land Trust ➤ Participate on Conservation Futures Committee 	<p>Kim, Jennifer, Meghan</p>	<p>\$2,000 CGF</p>
<p>Provide information, technical assistance and partnerships that support local food production.</p> <ul style="list-style-type: none"> ➤ Provide technical assistance to 5 landowners/managers. ➤ Collaborate with WSU and others on farm-related outreach & education. ➤ Promote opportunities for small acreage food farms and buy-local opportunities through social media and newsletter. ➤ Assist WSU AgWeather Net with securing locations for 3 additional countywide weather stations and promoting the use of county-wide generated data. 	<p>Meghan, Jennifer</p>	<p>\$5,000 IM, CGF</p>
<p>Provide information, technical assistance and partnerships that support forest protection, restoration, and stewardship.</p> <ul style="list-style-type: none"> ➤ Technical assistance to 5 landowners/managers <ul style="list-style-type: none"> ○ Referring landowners/manager to other state and federal agencies for further forestry assistance. ➤ Coordinate with WSU Extension Forestry, DNR, and NRCS to promote forestland assistance programs and events through social media posts, newsletter articles, and partner on workshops as applicable. <p>Promote and support understanding of wildfire ecology, prevention, and control.</p> <ul style="list-style-type: none"> ➤ Newsletter articles and social media posts (3 each) ➤ 1 workshop/webinar on wildfire prevention. 	<p>Meghan</p>	<p>\$3,000 IM, CGF</p>
<p>Promote and support noxious weed control.</p> <ul style="list-style-type: none"> ➤ Technical assistance to 10 landowners/managers. ➤ Collaborate with Clallam County Noxious Weeds to provide education on noxious weeds by: <ul style="list-style-type: none"> ○ 10 newsletter articles or social media posts ○ 1 workshop 	<p>Meghan, Jennifer, Kim</p>	<p>\$12,000 IM, SRF, CGF</p>

Outreach & Education

1. Encourage an interest and dedication to preservation, conservation, and restoration of the environment.
2. Keep Key Decision-Makers Informed

Funding Sources: Implementation grant (IM), Livestock (LT), Clallam County (CGF) Salmon Recovery Funding (SRF)

Encourage an Interest and Dedication to Preservation, Conservation, and Restoration of Environment.	Staff Lead(s)	Est. Cost & \$ Source(s)
<p>Individuals look to the district as a reliable, valued, and trusted source of information and assistance.</p> <ul style="list-style-type: none"> ➤ Keep website up to date (weekly) and enhance it as a tool for sharing information. ➤ Publish an electronic newsletter every two months, and once-yearly printed newsletter. ➤ Post weekly on social media. ➤ Produce, maintain, and distribute publications and press releases. ➤ Increase public awareness by participating in community events with booths and displays including participation at: <ul style="list-style-type: none"> ○ Earth Day ○ Dungeness River Festival ○ Forever Streamfest ○ Clallam County Fair ➤ Develop a new logo and merch for staff and supervisors 	All	<p>\$40,000 IM, LT, CGF, SRF</p>
<p>Small acreage horse and livestock owners practice good land and water stewardship.</p> <ul style="list-style-type: none"> ➤ Conduct 6 workshops/farm tours. ➤ Publish 12 articles or social media posts. ➤ Promote good land and water stewardship through presentations, booths, and displays at a variety of horse and livestock groups. 	Jennifer, Meghan	<p>\$15,000 LT, PIC, DOE H&L</p>
<p>Community members use residential landscaping practices to provide environmental benefits.</p> <ul style="list-style-type: none"> ➤ Native Landscaping courses each spring and fall. <ul style="list-style-type: none"> ○ 8 workshops and or field trips ➤ Provide sustainable landscaping information and technical assistance. ➤ Promote sustainable landscaping with community event booths/displays. ➤ Conduct annual plant sale 	Kim, Meghan	<p>\$5,000 IM/CGF</p>
<p>Community members improve and protect fish and wildlife habitat.</p> <ul style="list-style-type: none"> ➤ Hold annual Orca Recovery events with a goal of no less than: <ul style="list-style-type: none"> ○ 2 volunteer habitat restoration projects with key partners. ○ 3 educational workshops partnering with experts that focus on local restoration projects/issues. ➤ Publish 6 newsletter articles or social media posts. ➤ Host 3 volunteer restoration events 	Meghan, Kim	<p>\$35,000 IM, SRF, CGF</p>
<p>Engage our youth to develop appreciation for the environment and understand how to conserve renewable natural resources.</p> <ul style="list-style-type: none"> ➤ Partner with other agencies on riparian planting events for schools. ➤ Cultivate relationships with other Clallam County school districts in order to develop ongoing conservation education programs. <ul style="list-style-type: none"> • Support elementary school science education through water and watershed education. • Work with Sequim HS Agricultural Science program to promote local agriculture and teach agricultural conservation planning and practices. 	Jennifer, Meghan	<p>\$15,000 IM, CGF, SRF</p>
Keep Key Decision-Makers Informed	Staff Lead(s)	Est Cost & \$ Source(s)
<p>District continues to receive the recognition and funding necessary to carry out programs and activities.</p> <ul style="list-style-type: none"> ➤ Annual presentation of District accomplishments to County Commissioners. ➤ Meet with key decision makers such as County Commissioners and Legislators 	Kim	<p>\$2,000 CGF, IM</p>

District Operations

1. **Secure Funding**
2. **Employ Qualified and Diverse Staff**
3. **Maintain Effective and Efficient Operations**
4. **Collaborate with Other Organizations**

Funding Sources: Implementation grant (IM), Clallam County (CGF) All grants supply overhead funds

Secure Adequate Funding	Staff Lead(s)	Est. Cost & \$ Source(s)
<p>Long-term stable funding is secured for basic district operations.</p> <ul style="list-style-type: none"> ➤ Pursue stable funding to lower financial risk. ➤ Maintain 6 months reserves. ➤ Establish a NICRA 	Kim, Meghan, Jennifer, Jayne	\$30,000 IM, CGF
<p>Grant funding is secured for implementation of conservation projects.</p> <ul style="list-style-type: none"> ➤ Pursue grant funding for specific projects and staff. ➤ Marketing for donations program. 		
Employ Qualified Staff	Staff Lead(s)	Est. Cost & \$ Source(s)
<p>Employ qualified staff and offer training to ensure employees can efficiently implement the five-year plan.</p> <ul style="list-style-type: none"> ➤ Develop/implement trainings including: <ul style="list-style-type: none"> ○ Sexual harassment ○ Earthquake and Tsunami preparedness (safety plan) 	Kim, Jayne	\$15,000 IM, CGF
Employ Diverse Staff	Staff Lead(s)	Est. Cost & \$ Source(s)
<p>Strive to employ a staff that represents the entire diversity of the community it serves.</p> <ul style="list-style-type: none"> ➤ Annual DEI training for staff and Board ➤ Trainings for staff, WADE and other opportunities 	All	\$15,000 IM
Maintain Effective and Efficient Operations	Staff Lead(s)	Est. Cost & \$ Source(s)
<p>Operational policies are in place and proper procedures are followed.</p> <ul style="list-style-type: none"> ➤ Adopt new policies and procedures, as necessary to guide all programs, operations, and personnel management. ➤ Update older policies to stay relevant ➤ Adhere to proper accounting, grant reimbursement and reporting procedures. ➤ Meet all audits requirements. ➤ Adhere to timely and proper election and appointment procedures. ➤ Prepare effective annual plans and reports. ➤ Keep Board properly informed 	Kim, Jayne Meghan	\$50,000 All grants
Collaborate with Other Organizations	Staff Lead(s)	Est. Cost & \$ Source(s)
<p>Foster partnerships effectively and efficiently utilize resources and learn about new needs and opportunities.</p> <p>Participate in:</p> <ul style="list-style-type: none"> ➤ Puget Sound Conservation District caucus and partner with other districts. ➤ North Pacific Coast and North Olympic Peninsula salmon recovery lead entities. ➤ Dungeness River Management Team. ➤ Conservation Futures ➤ Clallam Ag. Works. ➤ Puget Sound Partnership local integrating organization. ➤ Continue to collaborate and build partnerships with local Tribes, DNR, NOLT, NOSC, PCSC, WSU Extension, 10,000 Years Institute, Wild Salmon Center, and other local organizations. 	Kim, Meghan Jennifer	\$15,000 IM, CGF

Projected Revenues for 2024 include the following:

FUNDING SOURCE	AMOUNT
Plant Sale	\$40,000.00
Interest	\$1,000.00
Donations	\$500.00
General Funds	\$41,000.00
Implementation Grant (IM)	\$128,935.00
Shellfish Grant (SH) OSS	\$29,062.50
Irrigation Efficiencies Grant (IE) plus TA	\$260,000.00
Natural Resources Investments	\$40,000.00
Livestock (LT)	\$10,000.00
Conservation Reserve Enhancement Program (CREP)	\$77,888.50
Salmon Recovery Funding (SRF)	\$41,000.00
Sustainable Farms and Fields (SFF)	\$30,000.00
CCD Share of Engineering Cluster Grant (PE)	\$50,000.00
Washington State Conservation Commission total	\$666,886.00
DOE H&L	\$68,720.00
Well Metering Pilot (WM)	\$40,000.00
DOE OSS	\$248,634.00
Dept. Of Ecology total	\$357,354.00
PIC Project Implementation	\$17,000.00
County General Funds	\$125,000.00
Clallam County total	\$142,000.00
SRFB Hermison	\$197,550.00
FFFP- Gunther	\$70,500.00
RCO Total	\$268,050.00
Federal Bureau of Reclamation	\$290,000.00
TOTAL PROJECTED REVENUE	\$1,551,290.00

Projected Expenditures for 2024 include the following:

EXPENSE CATEGORY & FUND SOURCE	AMOUNT
Salaries & Benefits	\$362,132.98
Plant Sale	\$35,000
Cost-share grants for 2024	\$726,361.83
Cluster engineer	\$50,000
Shared employee, cultural resources, IT, professional services	\$20,000.00
BoR waterSMART	250,000.00
DOE WM	\$6,000.00
RCO Hermison	\$172,800.00
RCO Gunther	\$56,259.00
TRAVEL, RENT and MISCELLANEOUS OVERHEAD	\$65,000.00
State Audit	\$2,000.00
TOTAL PROJECTED EXPENDITURES	\$1,495,553.81

