



FY2021 (7/1/20 – 6/30/21) Annual Work Plan Pierce Conservation District

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Mission of the Pierce Conservation District

The mission of the Pierce Conservation District is to: *“Protect natural resources and promote sustainable agriculture in Pierce County by empowering local individuals and communities.”*

Natural Resource Priorities:

- *Support and promote an economically viable and sustainable agricultural industry within District service area*
- *Provide educational opportunities, including workshops for rural, suburban, and urban residents on a wide range of natural resource issues and ways to contribute to natural resource conservation in their communities*
- *Protect surface and groundwater from point and non-point pollution generated by livestock bearing properties by cooperatively working with landowners to address on-site resource needs with best management practices.*
- *Provide technical assistance, including farm planning and implementation technical assistance, to livestock bearing properties upstream from shellfish production areas*
- *Provide technical assistance, including farm planning and implementation assistance, to livestock bearing properties upstream of 303(d) listed water bodies*
- *Assist local jurisdictions in meeting NPDES requirements*
- *Provide technical assistance, including implementation assistance of best practices to restore marine shorelines*
- *Provide technical assistance, including implementation assistance to row crop farmers to improve soil health and reduce sediment in waterways*
- *Address urban stormwater impacts and promote use of Low Impact Development (LID) to improve water quality and manage water quantity in urban waterways*
- *Support implementation of Puget Sound Action Agenda and local salmon recovery plans*
- *Provide support and planning for riparian restoration activities throughout Pierce County to improve riparian health, aquatic habitat, wildlife habitat*
- *Provide support and planning for current and future community gardens and community food projects throughout District service area*
- *Provide environmental education to middle and high school youth in our service territory to increase their awareness and knowledge of natural resource issues related to water quality, salmon life cycle, our food system, native habitat, flora and fauna and climate change.*
- *Reducing greenhouse gases on farms and rural businesses*
- *Maintain and encourage a strong network of volunteers to help achieve the District’s mission*

- *Identify and seek pertinent grant funding consistent with the District's mission and goals*
- *Maintain a high level of transparency and accountability in District finances and District Operations*
- *Maximize the cost-benefit ratio in District programs and spending*
- *Maintain excellent working relationships with key local, state and federal government officials*
- *Conduct elections in the most fair, representative and cost-effective manner possible within statutory guidelines*
- *Manage and maintain District properties in a safe and effective manner consistent with District goals and objectives*



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Program Area: Agricultural Assistance Program

Goal(s): *Provide support to local agriculture to protect natural resources and sustain a vibrant local agricultural economy*

Funding Source(s): *89.08 Rates Funding, WSCC grants, Russell Family Foundation Grants, Lease/Rental Income*

Activities for FY2020	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Continue to provide support for the lease of the Mobile Meat Processing Unit (MMPU) to the Puget Sound Processing LLC	On-going	RS	.5 FTE	\$45,000	
Continue to fill a local need by providing Poultry Processing Equipment (PPE) for rental to local poultry producers	On-going	RS, CM, CC, MN			
Provide No Till Drill and Manure Spreader for rental to local landowners	Ongoing	RS, AN			
Support Puyallup Watershed Initiative Agricultural Community of Interest	Ongoing	RS, AN, RB			
Provide and manage lease agreements for leasing of farmland and caretaker facilities and forage land at the South Prairie Creek to maximize use of properties and meet agricultural community need in a manner consistent with District goals and objectives	On-going	SC, CT, RS			



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Program Area: Water Quality Improvement & Monitoring Program

Goal(s): *Increase public awareness and involvement in issues and activities to improve local water quality.*

Funding Source(s): *89.08 Rates, WSCC Grants, RCO Salmon Recovery Funding Board Grants, Floodplains by Design, Local Grants and Partner Funding*

Activities for FY2021	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Train a minimum of 12 new stream and lake water quality monitors.	July 2020-June 2021	BP	3 FTE	\$868,428	
Reach at least 500 people about water quality through outreach events such as workshops, presentations, and field trips.	July 2020-June 2021	IR, MB, CT, BP			
Assist community as requested to coordinate storm drain marking in partner jurisdictions	July 2020-June 2021	MB, BP			
Partner with local jurisdictions and other organizations to promote and install rain gardens and other low impact development techniques.	July 2020-June 2021	MB, BP, CM			
Assist Pierce County with collection of at least 5 macro invertebrate samples.	July 2020-June 2021	CM, BP			
Coordinate an outreach and education booth at the western Washington Fair.	September 2020	CT			
Monitor floodplain-wide health indicators related to flooding, salmon recovery and agricultural viability changes over time in coordination with Floodplains for the Future program	Ongoing	IR, BP			
Coordinate lake monitoring on 8 lakes with 3 jurisdictions	Ongoing	IR			



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Program Area: Habitat Improvement & Environmental Education Program

Goal(s): *Increase public awareness and involvement in issues and activities to improve and restore riparian vegetation, native habitat, and wildlife (including salmon).*

Funding Source(s): *89.08 Rates, WSCC Grants, RCO Salmon Recovery Funding Board Grants, Local Grants and Partner Funding*

Activities for FY2021	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Conduct a minimum of 10 riparian plantings and/or habitat enhancement projects with community volunteers.	July 2020-June 2021	MB, JG, RB	4.5 FTE	\$1,524,944	
GPS survey knotweed stands in the South Prairie Creek and Nisqually Basins	On-going	KT			
Conduct the 2020 Pierce County Children’s Water Festival	February 2021 – May 2021	JG, CT, AmeriCorps member			
Develop and deliver natural resource and environmental science lessons to 2700 youth.	July 2020-June 2021	CT, AmeriCorps member			
Provide support to local high school teams for preparation and participation in annual Envirothon competition(s).	September 2020- June 2021	AmeriCorps member, CT			
Herbicide treat 250 acres of surveyed knotweed stands in the South Prairie Creek and Nisqually Basins	July 2020 – October 2021	KT			
Continue to secure permission to access, survey and treat knotweed on public and private lands in the South Prairie Creek and Nisqually Basins	On—going	KT			
Support GIS data collection, organization, analysis, and map production for all knotweed projects	On-going	KT			
Provide internship opportunities for knotweed control projects and coordinate intern human resources in the field	July-Sept. 2020	KT			
Secure all necessary permits for herbicide application in knotweed project areas	May 2021	KT			

Administer Nisqually River Knotweed Cooperative Weed Management Area (CWMA). Provide coordination between partners to evaluate methodology, identify funding sources, encourage cooperation, and identify funding opportunities	On-going	KT, JG			
Begin formal revegetation area maintenance & monitoring program of knotweed control areas	On-going	JG, KC			
Provide educational materials to educate the private landowners and public agencies on the importance of knotweed control, identification of knotweed, and methods for knotweed control	On-going	KT, JG			
Work with South Puget Sound Salmon Enhancement Group, the Puyallup Tribe, and Pierce County Surface Water Management to implement major restoration project on South Prairie Creek Preserve and acquire additional high priority conservation properties for future restoration	On-going	JG, RNM, RB			
Implement Green Shorelines program to educate marine shorelines property owners about conservation practices, and work with them to conduct practices	On-going	MK, AW, JG			
Purchase 42 acres of riparian floodplain property along South Prairie Creek for permanent salmon habitat protection	July 2020 – December 2020	RNM, JG			



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Program Area: Farm Planning Program

Goal(s): *Assisting property owners with the protection of water quality and quantity, improvement of fish and wildlife habitat, improve soil health and natural resource conservation. Provide assistance to local agricultural producers and livestock hobby farmers to prevent point and non-point pollution due to poor land management techniques.*

Funding Source(s): *89.08 Rates Funding, WSCC Grants, CCWF grant with Pierce County, EPA grant with TPCHD, National Estuary Program grants*

Activities for FY2021	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Support a strong education and outreach program that brings attention to non-point sources of pollution that negatively affect water quality and shellfish or resource health	On-going	PB	4 FTE	\$834,040	
Provide technical assistance or support to at least 10 partner groups, community organizations, events, and outreach opportunities that increase focus upon marine and fresh water quality within or around shellfish protection areas	On-going	PB			
Provide cost share assistance as funding allows to install best management practices on private property that prevent pollution resulting from livestock	3 times annually	RS, PB, AN, RB			
Provide farm planning/implementation to at least 15 livestock owners annually; including but not limited to properties within shellfish protection areas, 303(d) listed water bodies, biodiversity management areas and IDDE referrals made by Pierce County and WA Department of Ecology	On-going	RS, PB, AN, RB			
Plan and conduct at least 12 educational and networking events annually to increase awareness regarding good land management practices and increase the likelihood of successful implementation of BMP's.	On-going	RS, PB, AN, RB			
Respond to Pierce County NPDES program action requests	On-going	RS, PB, RB			

Provide technical assistance to at least 100 livestock farm owners annually to facilitate implementation of recommended practices that help protect critical areas, soil, and water with focus on shellfish protection areas, 303(d) listed water bodies, biodiversity management areas and other areas with high-priority resource concerns	On-going	RS, PB, AN, RB			
Support and facilitate the manure share and manure spreader rental program to utilize, redistribute or remove excessive nutrient concentrations on at least 30 livestock farms annually	On-going	RS, PB, AN, RB			
Expand and evaluate efforts to reach a broader Pierce County audience which can benefit from District livestock programs	On-going	RS, PB, AN, RB			
Develop and implement Resource Conservation Management program to work with USDA's Rural Energy Development Assistance Program and local rural landowners to reduce power waste and increase energy conservation	On-going	NC			
Host the Cover Crop Roundtable in partnership with WSU Puyallup and provide technical assistance to at least 15 row crop farmers about cover cropping, no-till drilling techniques and soil health initiatives.	On-going	AN			
Develop and implement irrigation efficiencies and increase canopy cover to assist with local water conservation measures	On-going	AN			



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Program Area: Tree Sale

Goal(s): *To provide large quantities of high quality affordable bare root trees and shrubs for use in naturescaping, rain garden installations, wildlife enhancement, reforestation, wetland and stream enhancement, and erosion control, as well as landscaping around homes and farms that does not require fertilizer and additional water.*

Funding Source(s): *Tree Sale Revenue, 89.08 Rates*

Activities for FY2021	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Develop plant list and order form sale and order plants from WACD PMC and other plant nurseries as necessary for 2020	August 2020 – January 2021	CM	0.25 FTE	\$33,000	
Advertise plant sale in local publications, including print and web media and through partners	September 2020- January 2021	CM			
Enter orders into database and send customer receipts, pick-up information, and planting materials	September 2020- February 2021	CM			
Track plant sales and adjust final numbers by procuring additional plant material or decreasing original plant order from WACD PMC and other plant nurseries as needed	September 2020- February 2021	CM			
Order necessary materials to prepare plant orders	January 2021	CM			
Prepare materials and plant orders for pre-order pick-up and walk-up sale	February 2021	CM			



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Program Area: Green Partnership Fund

Goal(s): *The Green Partnership Fund supports projects that promote efforts by partner organizations to achieve Pierce Conservation District's Mission. Projects must protect the natural resources and/or promote sustainable agriculture of Pierce County. Descriptions of projects funded through the Green Partnership Fund are available upon request.*

Funding Source(s): *89.08 Rates*

Activities for FY2021	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Review priorities and criteria for funding in anticipation of funding in following year; promote grant funding opportunity to the community; administer grants and contracts	July 2020 - June 2021	AW, Board of Supervisors	.2	\$85,000	



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Program Area: Harvest Pierce County

Goal(s): *The Harvest Pierce County program works to engage communities to create a just and healthy food system*

Funding Source(s): *Partner Contracts, Foundation Grants, 89.08 Rates*

Activities for FY2021	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Support the development of community gardens throughout service area	July 2020-April 2021	KM, KB, RM, SR	6 FTE	\$692,550	
Build the capacity of community garden leaders through trainings, events, and facilitation	July 2020-April 2021	KM, KB, RM, SR			
Coordinate educational resources for citizens to learn about edible garden skills	July 2020-April 2021	KM, CM, KB			
Support the future of local agriculture by hosting education and training programs for beginning farmers.	July 2020-April 2021	MS			
Educate and coordinate volunteers for harvest of fruit trees in residential neighborhoods for donation to local food banks and pantries	July 2020-April 2021	CM, AmeriCorps team			
Educate and coordinate volunteers for harvest of non-salable produce from local farms for donation to local food banks and pantries	July 2020-April 2021	MS, CM			
Conduct outreach to educate the community on opportunities for involvement with the community garden program	July 2020-April 2021	All Harvest Staff			
Build strong partner relationships with relevant local agencies to grow support for community gardens and other urban agricultural activities	July 2020-April 2021	KM			



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Program Area: District Operations/Property Management

Goal(s): *Maintain a high level of accountability and transparency in District Finances. Maintain an excellent working relationship with key local and state government officials. Conduct elections in most fair, representative and cost-effective manner possible within statutory guidelines. Utilize and maintain District properties, facilities, and equipment in a safe, effective manner consistent with statutory guidelines. Provide a healthy work environment for employees that encourage cooperation and creativity to meet District goals and objectives.*

Funding Source(s): *89.08 Rates, WSCC Grants, RCO Salmon Recovery Funding Board Grants, National Estuary Program Grants Lease and Rental Income*

Activities for FY2021	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Complete annual State audit with no significant findings	Nov-Dec 2020	SC, CR	1.6 FTE	\$371,755	
Meet with key legislators on a semi-annual basis to present and discuss issues of mutual interest and importance	On-going	RNM, Board of Supervisors			
Meet with County and key city council members on a semi-annual basis to present and discuss issues of mutual interest and importance	On-going	RNM, Board of Supervisors			
Provide twice-yearly reports to the County Council consistent with 89.08 Rates requirements	On-going	RNM, SC, CR			
Effectively manage all grants meeting project goals and timeframes, all fiscal and vouchering requirements to uphold a high level of integrity in grant management	On-going	SC, AW, CR, KS			
Contract third party to operate by-mail elections and Conservation Commission appointments in accordance with Chapter 89.08 and WSCC guidelines	Jan-Mar 2020	SC, KS, CC, MN			
Maintain and operate District office facilities in a safe, effective manner by providing for routine maintenance and following all required federal, state and local regulations for operation of office facilities	On-going	SC, CM			
Manage other District property and equipment consistent with District Goals and Objectives	On-going	CM, CT, KS, CC, RB			



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Program Area: Tahoma View and Pierce Conservation District Website

Goal(s): Provide engaging publications to generate public interest in resource conservation

Funding Source(s): 89.08 Rates

Activities for FY2021	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Publish and Distribute the “Tahoma View” high-quality newsletter and associated information materials	Quarterly	AW, CMO, Consultant	.3 FTE	\$19,300	
Maintain and update Pierce Conservation District website with District activities, the “Tahoma View” newsletter, and fact sheets for livestock farm owners	Quarterly	AW, CMO, Consultant			
Communicate regularly over social media channels and monthly e-news to engage the community in volunteer opportunities, learning opportunities and event promotion	Daily/Monthly	AW, CMO, RM	.3 FTE	\$19,300	

Program Area: Unclassified Reserves

Goal(s): Provide Fund Reserves to meet unanticipated and/or emergent need

Funding Source(s): 89.08 Rates

Activities for FY2021	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
District Legal Fee Reserve Account	Annual	RNM, SC	.1 FTE	Currently Fulfilled	
Manage PCD Operating Reserve fund	Annual	SC			
Compensate Pierce County Treasurer’s office for Rates collections	Annual	SC			

Personnel Key

Ag. Assistance	Harvest Pierce County	Habitat & Environmental Education	Water Quality	Program Support	Administration
RS – Rene Skaggs PB – Paul Borne AN - Alison Nichols RB - Robin Buckingham	KM - Kristen Mclvor KB – Kalicia Bean RM – Renee Meschi MS – Madeleine Spencer SR – Saiyare Refaie CM – Chris Madden	JG – Jayme Gordon CT – Chris Towe KT - Kate Terpstra RB – Ryan Bird MK – Mary Krauszer	MB - Melissa Buckingham IR - Isabel Ragland BP – Belinda Paterno CM – Caleb Mott	AW – Allan Warren CMO - Camila Matamala-Ost NC – Nick Cusick	RNM – Ryan Mello SC – Selena Corwin MN – Mehgan Nishiyama CR - Cynthia Ross KS - Kristine Swanner CC – Carly Canter



FY2020 Annual Budget Pierce Conservation District

Pierce Conservation District Projected Annual Budget FY 2021 (July 1, 2020– June 30, 2021)

2020 Projected Revenues		Total Projected
General Account	Rates & Charges	\$2,676,301.66
	Orca Day	\$40,000.00
	Interest Income Earned	\$14,019.31
	Balance Forward from 2019	\$86,175.00
Farm	20-10-IM Outcome 1	\$84,490.00
	20-10-CREP	\$250.00
	20-10 Livestock TA	\$15,000.00
	DOE Seed Drill	\$62,676.00
	Equipment Leases	\$3,345.00
	GTCF Ag COI 2019	\$14,892.00
	PS Caucus Center for Tech Development	\$2,410.00
	Pierce County Shellfish NTA	\$60,000.00
	USDA REDA 3	\$7,507.00
	Snohomish REDA 4	\$30,000.00
USDA RCPP (NRCS)	\$48,000.00	
Environmental Ed	Childrens Water Fest (Grants)	\$4,641.00
	EECOI PLACE	\$2,140.00
	EECOI ELO 2019-2020 (Whole Child)	\$7,480.00
Habitat	WCC Grant Funded Costs	\$4,560.00
	Murray Creek Restoration	\$40,000.00
	DOE SPC TMDL Response	\$150,000.00
	Flood Control District CIP	\$50,000.00
	Pierce County ILF	\$500.00
	PC Floodplains by Design Task 4	\$19,350.00
	SPSSEG Inglin Planting Plan	\$150,000.00
	RCO-ESRP Shore Friendly Program	\$407,515.33
	RCO Nisqually Knotweed #6	\$49,560.00
	RCO Stubbs Acquisition	\$114,837.00
	RCO Vines Acquisition	\$38,360.00
	Stellacoom Knotweed	\$3,000.00
	Summer DOE Mitigation Project	\$7,294.00
	Salmon Creek - DPI Pacific	\$40,050.00
	WSDA K2831	\$14,560.00
Tree Sale	\$65,000.00	
WCC Crew Contracts	Forterra Crew	\$30,000.00
	Puyallup Crew	\$61,800.00
	Orcas Love Rain Gardens	\$2,400.00
Harvest PC	Harvest MOU Contracts	\$286,486.00
	GTCF JHFS COI Contracts	\$57,740.00
	Other Contracts	\$124,842.00
	Donations/tee shirts/sponsorships	\$29,500.00
Water Quality	GTCF SW COI 2020	\$10,000.00
	PC Floodplains for the Future Rd 3	\$75,145.00
	NEP Depave	\$47,000.00
	TNC iDEA School Rain Garden	\$16,700.00
	City Forest Credits Pilot Project (Boeing)	\$58,500.00
Total 2020 Projected Revenues		\$5,114,026.30

**Pierce Conservation District Projected Annual Budget
FY 2021 (July 1, 2020– June 30, 2021) cont'd**

<i>2020 Projected Expenses</i>	<i>Total All Funds</i>
District Employee Salary & Benefits	\$2,423,464.99
District Supplies	\$407,273.02
Dist. Office & Operat. Supplies	\$52,520.00
District Vehicle	\$65,000.01
District Tree Sale Expenses	\$54,372.00
District Utilities	\$28,999.99
District Small Tools	\$2,000.00
District Legal Fees	\$15,000.00
District Professional Svcs Exp	\$1,409,578.77
District Communication Expense	\$33,979.99
District Travel Expense	\$30,263.31
District Advertising	\$6,169.97
District Rental Expense	\$11,400.00
District Insurance Fees	\$49,813.44
District Repairs & Maintenance	\$8,300.00
District Miscellaneous Expense	\$226,353.95
Lease Expense	\$182,000.00
Cost Share	\$78,000.00
Totals	\$5,084,489.44

Current 2020 Revenue Projection	\$5,114,026.30
Current 2020 Expense Projection	\$5,084,489.44
Available Programmatic	\$29,536.86

Major New Spending	
2020 COLA (2.2%)	1.022
Salary Survey Placements	\$27,739.00
New Hire (GSI)	\$73,434.00
Org Development	\$38,000.00
CRM Software	\$16,500.00
SPC Closings	\$61,820.00
Emergent Issues Fund	\$40,000.00
Training Budget Increase (\$300/each)	\$8,700.00
Facilities/Maintenance Fund	\$20,000.00
Green Partnership Fund	\$75,171.00

Analytics	
Admin Rate	6.8%
Salary % Budget	47.7%
Grant Salary Amount	\$894,625.37
Rate Salary %	63.1%
Grant Salary %	36.9%
Cost of COLA	\$52,168.52
Partner-Funded WCC	\$94,200.00
Grant-Funded WCC Crew	\$90,560.00
Rates Funded WCC Crew	\$18,859.50
All WCC Crew Costs	\$203,619.50
Grant Funded KW Crew	\$53,680.00
Rates Funded KW Crew	\$139.78