FY2006 (7/1/05 – 6/30/06) Annual Work Plan
Mason Conservation District

For More Information Contact: Jennifer Eklund, (360) 427-9436

Mission of the Mason Conservation District

- The District desires to make Mason County a better place to live by promoting the wise use and management of all natural resources. We will concentrate on mitigating or eliminating land use practices which are destructive to Mason County's air, soil, water, wildlife, and recreation. The District will work toward establishing stewardship practices designed to provide food, clean water, timber, fiber, recreation, and open space needs for ourselves and future generations.

Natural Resource Priorities and Goals:

- The District intends to continue their efforts in addressing current and forthcoming TMDL reports issued in response to water bodies listed on the DOE 303(d) list. The central focus of the District is the Improvement of water quality while promoting practices which allow the agricultural community to remain viable and profitable within the County.

Information – Education Priorities and Goals:

- The District will continue to make environmental education (for both youth and adults) a priority. MCD will utilize the "learn and take action" approach to educating the residents of the district about the conservation of natural resources in Mason County. This will be accomplished through workshops, demonstrations, action projects, field trips, classroom presentations, field day opportunities, and other avenues.

District Operations Priorities, Goals & Funding Sources:

- Maintain effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections and appointments, training and development, annual planning and reporting.
- WCC, DOE, MC Assessment, USF&WS, IAC, NRCS, WDFW, SPSSEG, LHCSEG, Simpson Resource Company, Theler Wetland Project.

FY2006 (7/1/05 – 6/30/06) Annual Work Plan
Mason Conservation District

Program Area: Landowner Assistance/Technical

Goal(s): To provide quality and accessible technical assistance to the residents of Mason County.

Funding Source(s): WCC, DOE, Mason County Assessment,

Activities for FY2006	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Development of Farm Plans	7-1-05 6-30-06	Staff	210	$ 55,760
Design of Best Management Practices	7-1-05 6-30-06	Staff	75	19,875
Implementation of Best Management Practices	7-1-05 6-30-06	Staff	75	19,875
Provide cost share to landowners	7-1-05 6-30-06	Staff	50	13,250
Respond to referrals from Mason County and DOE	7-1-05 6-30-06	Staff	30	7,950
Facilitate landowner contracts (e.g. CREP, EQIP, WRP)	7-1-05 6-30-06	Staff	30	7,950
Provide professional services to other groups, organizations and agencies	7-1-05 6-30-06	Staff	50	13,250
Respond to requests for information (e.g. telephone, office visitors, etc.)	7-1-05 6-30-06	Staff	5	1,325
			525	**$ 139,235**

Mason Conservation District

Program Area: Organizational Goals

Goal(s): Maintain a fully functional District staff and BOS.

Funding Source(s): WCC,DOE,USF&WS, IAC, MC Assessment, NRCS, WDFW, SPSSEG, LHCSEG, Simpson Resource Company, Theler Wetland Project

Activities for FY2006	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Involvement of BOS in activities of District	7-1-05 6-30-06	Staff	10	$ 2,870
Update policies and procedures manual	7-1-05 6-30-06	BOS/Staff	10	2,870
Update District Long Range Plan	7-1-05 6-30-06	Staff	20	5,740
Maintenance of BARs accounting system	7-1-05 6-30-06	Reagan	40	11,480
Current and accurate record keeping	7-1-05 6-30-06	Reagan	45	12,915
Timely vouchering	7-1-05 6-30-06	Reagan	45	12,915
Current achievement / quarterly reports	7-1-05 6-30-06	Jennifer/Staff	25	7,175
Continue to seek additional grant funding	7-1-05 6-30-06	Jennifer/Staff	30	8,610
Oversight of all grant/staff activities	7-1-05 6-30-06	Jennifer/ Mike	147	42,119
			372	$ 106,694

Mason Conservation District

Program Area: Education / Outreach

Goal(s): Provide quality environmental education and information to both the youth and adults within MC.

Funding Source(s): MC Assessment, WCC, DOE, Simpson Resource Company, SPSSEG, HCSEG, WA State Realtor Assn., PSWQAT and Theler Wetland Project.

Activities for FY2006	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Production of semi-annual newsletter	6-30-06	Jen	10	$ 2,300
Facilitation of workshops	6-30-06	Staff	15	3,450
Maintenance of the District web page	6-30-06	Jen	10	2,300
Kids With Conservation Knowledge (KWICK)	5-30-06	Karin	10	2,300
Forest Festival	6-30-06	Karin	25	5,750
Environmental Explorations	5-30-06	Karin	2	460
Mason County Fair	7-30-05	Staff	3	690
Oysterfest	10-30-05	Staff	3	690
Kennedy Creek Salmon Trail	11-30-05	Jen/Karin	12	2,760
Outdoor educational experiences (public and private schools)	6-30-06	Karin/Kirsten	5	1,150
Realtor education	6-30-06	Karin	5	1,150
Horses for Clean Water	6-30-06	Karin	5	1,150
Co-operator Recognition (signage)	6-30-06	Staff	As Required	
Chehalis Basin Student Congress	6-30-06	Karin	1	230
General Public Outreach / Education	6-30-06	Staff	50	11,540
South Sound Green Student Congress	6-30-06	Karin	1	230

Hood Canal Youth Summit	6-30-06	Karin	1	230
Forestry Education Advisory Committee	6-30-06	Karin	4	920
Shelton High School Ecology of NW Advisory Committee	6-30-06	Karin	3	690
Choice High School Horticulture Advisory Committee	6-30-06	Karin	4	920
Food and Farm Network	6-30-06	Kirsten	4	920
Development of Mason County Farm Map	6-30-06	Kirsten, Karin, Jen	10	2,300
4-H Super Saturday	6-30-06	Kirsten	1	230
Sustainable Small Farm and Ranches Program (Cultivating Success-WSU)	6-30-06	Kirsten	5	1,150
Celebrate Mason County Agriculture	6-30-06	Kirsten	1	230
			190	**$ 43,740**

Mason Conservation District

Program Area: Data Bases

Goal(s): Develop and maintain valuable data bases which can be accessed by everyone.

Funding Source(s): WCC, DOE, SRFB, WDFW, PSWQAT, USF&WS

Activities for FY2006	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Continue to Update Farm Inventories	6-30-06	Jen	2	$ 488
Develop agriculture GIS Layer	6-30-06	Jen	2	488
Develop / Add Complimentary layers	6-30-06	Jen	2	488
WRIA 22 Fish Passage Assessment Data Base	6-30-06	Jen	2	488
Track BMP Implementation within District	6-30-06	Jen	2	488
Water Quality Monitoring (Skokomish Watershed) Data Base	6-30-06	Shannon	35	10,185
			45	**$ 12,625**

Mason Conservation District

Program Area: Salmon Recovery

Goal(s): Participate in the ongoing efforts to improve the States fisheries.

Funding Source(s): WCC, DOE, SRFB, WDFW, USF&WS, SPSSEG, LHCSEG

Activities for FY2006	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Fish Stream Improvement Projects	6-30-06	Staff	45	$ 10,400
WRIA 22 Fish Passage Assessment (Field data collection)	6-30-06	Jen/ Crew	130	51,870
			175	**$ 62,270**

Mason Conservation District

Program Area: Partnership Development

Goal(s): Continue to develop and maintain partnerships which benefit the residents of Mason County.

Funding Source(s):

Activities for FY2006	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Squaxin and Skokomish Tribes	6-30-06	Staff	As Required	Undetermined
Private Industry (e.g. Simpson Resource Company, Port Blakely Timber)	6-30-06	Staff	As Required	Undetermined
RFEGs (HCSEG, SPSSEG)	6-30-06	Staff	As Required	Undetermined
Schools of Mason County (public and private)	6-30-06	Staff	As Required	Undetermined
Agencies (Federal and State)	6-30-06	Staff	As Required	Undetermined
Associations (e.g. Mason Lake and Harstine Island Homeowners Assns)	6-30-06	Staff	As Required	Undetermined
Governments (e.g. Mason County: Water Conservancy Board, Department of Public Works, Department of Health Services)	6-30-06	Staff	As Required	Undetermined

Mason Conservation District

Program Area: Professional Engineering

Goal(s): Provide PE services to the agricultural community within Mason, Jefferson and Kitsap Counties.

Funding Source(s): WCC

Activities for FY2005	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Provide PE support to partnering Districts within Cluster	6/30/06	Rich	260	$ 106,600
Provide PE services for non-cluster partners (fee for services)	6-30-06	Rich	As requested	Undetermined
			260	$ 106,600

Mason Conservation District

Program Area: Lead Entity – WRIA 14

Goal(s): Participation of citizen driven groups in the salmon recovery efforts.

Funding Source(s): WDFW

Activities for FY2006	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
	7-1-05			
• Facilitate the activities of and preside at the citizen based Lead Entity Committee meetings. Act as a liaison between the Committee and the Interagency Review Team, the Technical Advisory Group, and project sponsors; and between the TAG and project sponsors with regard to the monitoring and evaluation of completed projects. The coordinator will identify sources of funding to implement projects. The coordinator will oversee creation of a database of projects and data entry on the GIS hydrolayer.	6-30-06	Amy	100	$ 34,500
• Coordinator was appointed by WDFW director to serve on the Lead Entity Advisory Group (LEAG) for two year term.				
• Participates in the South Sound Salmon Recovery effort, integrating habitat, harvest and hatchery issues to achieve recovery in the South Sound.				
• Represents South Sound salmon recovery at the regional level as Shared Strategy for Puget Sound works with NOAA Fisheries to author a recovery plan for Chinook salmon.				
• Completed a strategic plan for WRIA's 13 & 14 that combine diverse stakeholders interests with the biological requirements of salmonids to identify the highest priority actions to recover habitat function. Attends SFRB meetings, providing written and verbal comments as necessary.				
			100	**$ 34,500**

FY2006 Annual Budget
Mason Conservation District

(Insert district budget for FY2006 (7/1/05 – 6/30/06))

Salaries & Benefits	$505,664.00
Overhead 25%	
Rent	$ 25,000.00
Professional Services	$ 18,000.00
Fuel	$ 5,300.00
Insurance	$ 7,700.00
Supplies – Office/General	$ 14,000.00
Small Tools & Equipment	$ 9,500.00
Communication	$ 6,700.00
Capital Assets	$ 0.00
Utilities	$ 2,500.00
Training & Dues	$ 8,200.00
Misc. General (e.g. telephone, tree sale promotion, maintenance, travel, advertising)	$ 29,500.00
Total Budget Expenditures FY2006	$632,064.00