



JEFFERSON COUNTY PUBLIC HEALTH

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December 20, 2010

JEFFERSON COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA REQUEST

TO: Board of County Commissioners
Philip Morley, County Administrator

FROM: Stuart Whitford, Environmental Health Director
Tami Pokorny, Environmental Health Specialist

DATE: January 3, 2011

SUBJECT: Agenda Item – Agency Agreement – Quilcene-Snow Watershed Implementation Phase 4, #G0700097, Amendment #9; October 1, 2010 – June 30, 2011; language changes and budget re-allocations

STATEMENT OF ISSUE:

Jefferson County Public Health, Water Quality Division, is requesting Board approval of the Agency Agreement – Quilcene-Snow Watershed Implementation Phase 4, #G0700097, Amendment #9; October 1, 2010 – June 30, 2011; language changes and budget re-allocations.

ANALYSIS/STRATEGIC GOALS/PRO'S and CON'S:

This no cost amendment reallocates a portion of the existing funding through the Department of Ecology to support the activities of the East Jefferson Watershed Council (WRIA 17 Planning Unit) to now include additional water resources and stormwater education and also to eliminate funding for an analysis of Group B water systems. The Group B analysis (Task 11.6) is being eliminated, in part, because the State Board of Health is currently developing a new draft Group B rule. In the new Task 15, Stormwater Education and Outreach, the North Olympic Salmon Coalition will provide stormwater education and activities to school children, including the marking of storm drains in WRIA 17. Tasks 11.7 and 14 have also been updated.

FISCAL IMPACT/COST BENEFIT ANALYSIS:

This contract is funded by the Phase 4 Watershed Planning Unit through the Department of Ecology.

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RECOMMENDATION:

JCPH management request approval of the Agency Agreement – Quilcene-Snow Watershed Implementation Phase 4, #G07-00097, Amendment #9; October 1, 2010 – June 30, 2011; language changes and budget re-allocations

REVIEWED BY:


Philip Morley, County Administrator

12/22/10
Date

(Routed to all Public Health Managers)

AMENDMENT NO. 9 TO ECOLOGY GRANT NO. G0700097

PURPOSE: To amend the agreement between the Department of Ecology, hereinafter referred to as 'Ecology' and, Jefferson County, hereinafter referred to as 'Recipient'.

IT IS MUTUALLY AGREED the agreement is amended as follows:

- The project scope of work is revised as outlined in Exhibit A-1.
- The project budget is revised as outlined in Exhibit A-2.
- The period of performance for this amendment continues through June 30, 2011.

Requests for reimbursement shall be submitted at least quarterly but not more often than once per month by the RECIPIENT on state invoice voucher forms. Payment requests are to include at a minimum Form A19-1A "Invoice Voucher", Form B "Running Budget Summary", Form C "Voucher Support" and Form D "Contractor Participation Report" (if applicable). ECOLOGY will issue payments of grant funds within 30 days of receipt of properly completed invoice vouchers.

All other terms and conditions of the original agreement and any amendments remain in full force and effect. The effective date of this grant amendment is October 1, 2010.

IN WITNESS WHEREOF: the parties have signed this amendment.


JEFFERSON COUNTY

STATE OF WASHINGTON
DEPARTMENT OF ECOLOGY

David Sullivan, Chair Date
Jefferson County
Board of Commissioners

Gordon White, Program Manager Date
Shorelands and Environmental Assistance Program

Approved as to Form Only
Assistant Attorney General

Approved as to form only:


Jefferson Co. Prosecutor's Office

**ECOLOGY GRANT G0700097
AMENDMENT 8 9
EXHIBIT A-1**

**WRIA 17 PHASE 4
SCOPE OF WORK**

Project Title: WRIA 17 Phase 4

Project Description:

This amendment adds no funding for FY 11. The scope of work and budget are updated to reflect changes in the scope of work.

Project Tasks:

Task 1: Administration (Continued)

- 1.1 Maintain records of all expenditures
- 1.2 Attend Planning Unit and subcommittee meetings to share information and review progress
- 1.3 Develop and oversee professional services contracts, agendas, minutes/mailings
- 1.4 Write and submit quarterly reports and billing

Deliverables: Quarterly Reports to DOE

Due Dates: Ongoing throughout the grant

Total FY 11 \$ 5,499.99

Task 2: Create Detailed Implementation Plan
Completed

Task 3: Outreach and Education
Completed

Task 4: Watershed Planning Unit Project Management (Continued)

- 4.1 Facilitate Planning Unit and Steering Committee meetings. Take minutes and write meeting agendas. Notice meetings and keep Planning Unit informed through email and telephone communication.
- 4.2 Update the Watershed Plan and Detailed Implementation Plan as directed by the Planning Unit
- 4.3 Coordinate with Ecology in scheduling of relevant agency efforts in the watershed
- 4.4 Coordination of Planning Unit with Puget Sound Partnership and Hood Canal Coordinating Council
- 4.5 Research future funding opportunities for the Planning Unit

Deliverable(s): Meeting minutes, agendas and other material developed for the planning unit.

Total FY 2011: \$ 21,500

Due Date: Ongoing throughout the grant

Task 5: Purchase Leak Detection Equipment

Completed

Task 6: Establish a WRIA 17 Ambient Ground Water Monitoring Network

Completed

Task 7: JCCD Horses/livestock/land educational series

Completed

Task 8: JCCD Riparian Invasive Weed Removal and Planting

Completed

Task 9: Develop an Education and Outreach Strategy

Completed

Task 10: Develop a New Planning Unit "Brand"

Completed

Task 11.1 Project Management – (Continued)

Jefferson County PUD #1, through an Interlocal Agreement, and in consultation with the Planning Unit, will be responsible for securing a contractor, working with that contractor, and ensuring the successful completion of Task 11.7.

Deliverables: An executed contract with the contractor for completion of Task 11.7.

Due Dates: June 30, 2011

FY 2011 Costs: \$1,000

Task 11.2 – Public Water Systems Description and Analysis

Completed

Task 11.3 – Current Population, Water Connections, Water Use

Completed

Task 11.4 – Projected Land Use, Future Population, and Water Demand

Completed

Task 11.5 – Reporting

Completed (For Tasks 11.2 through 11.4)

Task 11.6 – Analysis of Group B Water Systems – This task is deleted

Group B systems are small (by definition less than 15 connections), but can be large enough to need a water right (more than 6 connects per exempt well is not DOH approved with some exceptions). According to the County, there are approximately 125 of them (according to Sentry Database about 80 or so). Not all these Group B's are fully built out and water is available. A consultant would be selected to work with local agency and state agency (County Environmental Health and DOH) to review Water Facilities Inventories to obtain connections data (current and approved) to develop Group B forecasts against projections over a 6 - 20 year timeframe and determine where there are anticipated shortfalls.

Deliverables: A detailing of Group B systems including locations, and future availability concerns.

Due Dates: June 30, 2011

FY 2011 Costs: \$10,000

Task 11.7 – Mitigation Strategy (Water Supply) Alternatives –This task is updated

Several sub-basins within the watershed have severe restrictions on future availability of new water supplies under Ecology’s recently adopted Water Management Rule (*language updated*).

A contractor will be selected to use a prescribed methodology to develop population-based water demand projections for 2016 and 2030 within the context of groundwater management areas for “self-supply” or private permit exempt wells. The contractor will prepare a spreadsheet model and GIS dataset, and the PUD will prepare a short report as an addendum to the original Water Supply, Demand and Availability Analysis.

Deliverables: A report containing the information detailed above.

Due Dates: June 30, 2011

FY 2011 Costs: \$ 4,494

Total Task 11: \$ 5,494

Task 12 – Groundwater Modeling Training

The USGS groundwater model of the Chimacum sub-basin is nearing completion. Approximately \$600,000 has been spent on this effort. Two technical staff in the WRIA (Jefferson County and PUD) will attend a three day Seminar entitled The Principles of Groundwater Flow and Transport. This formal, technical training will enable the Planning Unit to develop additional scenarios beyond those being developed by the USGS; such as site specific changes in impervious surfaces, improve wellhead protection efforts, simulate land use changes, and predict the impacts of climate change.

The Planning Unit will provide \$1,770 for Seminar attendance fees, and up to \$2,230 for travel, lodging and meal expenses at the allowable state rates.

Deliverables: Certificates of completion from the Seminar

Due Dates: June 30, 2011

FY 2011 Costs: \$3,601

Task 13 – Support to Stream Restoration Project

The North Olympic Salmon Coalition has led a restoration effort on Chimacum Creek over the past several years. This year, 3,000 trees have been planted as a major piece of this effort.

The trees need to be watered for several years to ensure maximum survival in the sharply drained soils. Jefferson County PUD is willing to install a temporary water meter in the vicinity where access is needed. The Planning Unit has agreed to pay the PUD for the water needed to irrigate the trees and other shrubs to help insure their maximum survival.

Deliverables: Billings for water use, with a summary for the fiscal year of the efforts relative to the irrigation effort.

Due Dates: Through June 30, 2011

FY 2011 Costs: \$ 50

Task 14 – Implementation of the Education and Outreach Strategy-(Language Updated)

Task 14 represents the implementation of the highest priority education and outreach strategies developed under Task 9 of this agreement.

A multi-media education and information campaign will be undertaken that focuses on telling the story of WRIA 17. The following will be developed as a part of this task:

- An updated PowerPoint Presentation
- An updated web site
- A marketing approach and timeline for stories
- Stories and press releases

The Planning Unit also will develop and host a community forum.

Deliverables:

- Quarterly reports on outreach activities
- An updated PowerPoint presentation
- An updated web site
- Protocol and review process for how the Planning Unit works with the media
- Text of stories and press releases
- Community forum

Approximately \$1000 of the total budget will be allocated to a contractor to update the website. An additional \$500 is allocated to Jefferson County staff to support their work in updating the website.

Due Dates: Ongoing through June 30, 2011

FY 2011 Costs: \$ 8,855

Task 15 – Stormwater Education and Outreach – NEW TASK ADDED

The goal of this project is to improve awareness, control and prevention of stormwater pollution in Jefferson County. The North Olympic Salmon Coalition (NOSC), a Regional Fisheries Enhancement Group based in Port Hadlock will offer direct stormwater pollution education to local school children and work with students to mark storm drains around urban and rural areas of the WRIA 17 Region. This targeted outreach will reach a broad audience due to the high visibility of the marked storm drains. NOSC will also assist the Marine Resources Committee (MRC) in promoting the use of stormwater pollution reducing car wash kits at local high schools.

NOSC will deliver stormwater education lessons to 200 or more middle school students in Jefferson County. With the students, NOSC will mark 50 or more storm drains across the county. NOSC will help the MRC

show 50 or more high school students a video and demonstration on how and why to use pollution reducing car wash kits.

Deliverables:

- Quarterly reports on outreach activities
- Final report after the project ends
- Localized stormwater curriculum
- Charity car wash program outreach materials
- An estimated 50 marked storm drains

Due Dates: Ongoing through June 30, 2011

FY 2011 Costs: \$10,000

Cash Flow Projections

Time Frame	Projected Expenditure Level
FY 11 Quarter 1 July 2010-September 2010	\$ 10,000.00
FY 11 Quarter 2 October 2010-December 2010	\$ 15,000.00
FY 11 Quarter 3 January 2011-March 2011	\$ 10,000.00
FY 11 Quarter 4 April 2011-June 2011	\$ 19,999.99
Total	\$ 54,999.99

**ECOLOGY GRANT G0700097
AMENDMENT 9-EXHIBIT A-2
WRIA 17 PHASE 4-BUDGET**

	Budget by Element	Prior	Prior	FY11		FY11		FY11		FY 11		Total	Total	Total
		Award-State Amend 7	Award-Match Amend 7	Amend 8 State	Amend 8 Match	Amend 9 State Adjustment	Amend 9 Match Adjustment	Amend 9 Final State	Amend 9 Final Match	Amend 9 Final State	Amend 9 Final Match	State	Match	Project
1	Salaries	19,139.01		3,299.99				3,299.99		0.00		22,439.00	0.00	22,439.00
2	Benefits	6,304.00		1,100.00				1,100.00		0.00		7,404.00	0.00	7,404.00
3	Contracted Services	292,172.00		46,770.00				46,770.00		0.00		338,942.00	0.00	338,942.00
4	Travel			2,230.00				2,230.00		0.00		2,230.00	0.00	2,230.00
5	Equipment							0.00		0.00		0.00	0.00	0.00
6	Good/Services			500.00				500.00		0.00		500.00	0.00	500.00
7	Overhead	6,499.00		1,100.00				1,100.00		0.00		7,599.00	0.00	7,599.00
8	Match-Interlocal		36,012.00		6,111.00			0.00		6,111.00		0.00	42,123.00	42,123.00
	Total	324,114.01	36,012.00	54,999.99	6,111.00	0.00	0.00	54,999.99	0.00	6,111.00	379,114.00	42,123.00	421,237.00	
	Budget by Task													
1	Admin	31,942.01		5,499.99				5,499.99	1,000.00	1,000.00	37,442.00	1,000.00	38,442.00	
2	DIP	52,500.00	28,333.00					0.00		0.00	52,500.00	28,333.00	80,833.00	
3	Outreach/Education	20,000.00						0.00		0.00	20,000.00	0.00	20,000.00	
4	Fac/Mgmt	84,662.00		20,000.00				21,500.00		0.00	106,162.00	0.00	106,162.00	
5	Leak Detection Eqp	41,000.00						0.00		0.00	41,000.00	0.00	41,000.00	
6	Groundwater Mon	21,500.00						0.00		0.00	21,500.00	0.00	21,500.00	
7	Livestock/Water Educ.	8,550.00						0.00		0.00	8,550.00	0.00	8,550.00	
8	Riparian Weed	30,100.00						0.00		0.00	30,100.00	0.00	30,100.00	
9	Removal	1,200.00						0.00		0.00	1,200.00	0.00	1,200.00	
10	Outreach Strategy	1,800.00						0.00		0.00	1,800.00	0.00	1,800.00	
11	Planning Unit Brand	1,800.00						0.00		0.00	1,800.00	0.00	1,800.00	
11	Water Supply Assess.	30,860.00	7,679.00	18,000.00				5,494.00		0.00	36,354.00	7,679.00	44,033.00	
	Groundwater													
12	Modeling			4,000.00				3,601.00		0.00	3,601.00	0.00	3,601.00	
13	Stream Restoration			500.00				50.00		0.00	50.00	0.00	50.00	
14	Edu/Outreach			7,000.00	6,111.00			1,855.00	-1,000.00	8,855.00	5,111.00	8,855.00	5,111.00	13,966.00
15	Stormwater							10,000.00		0.00	10,000.00	0.00	10,000.00	
	Total	324,114.01	36,012.00	54,999.99	6,111.00	0.00	0.00	54,999.99	0.00	6,111.00	379,114.00	42,123.00	421,237.00	