



FY2014 7/1/13 – 6/30/14 Annual Work Plan Pend Oreille Conservation District

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Mission of the Pend Oreille Conservation District

- *The Pend Oreille Conservation district is dedicated to protecting, enhancing, conserving and restoring natural resources by assisting land occupiers/managers with conservation practices.*
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Natural Resource Priorities

- *Natural resource priority description: **Water Quality***
 - *Is this a state and or regional natural resource priority along with being a local priority? **YES,***
 - *Source of data relied upon to indicate the resource concern: **DOE Pend Oreille River TMDL, DOE Little Spokane River TMDL, USGS data, WRIA 62 & 55 DIP***
 - *Other entities engaged in addressing this resource concern: **NRCS, WADNR, Pend Oreille Public Utility Department, Tribe of Kalispel Indians***

 - *Natural resource priority description: **Forest Health***
 - *Is this a state and or regional natural resource priority along with being a local priority? **YES,:***
 - *Source of data relied upon to indicate the resource concern: **Pend Oreille County Wildfire Plan, USFS Colville National Forest Plan, Wria 62 & 55 DIP, RCW Title 76***
 - *Other entities engaged in addressing this resource concern: **NRCS, WADNR, Tribe of Kalispel Indians,***

 - *Natural resource priority description: **Land Management***
 - *Is this a state and or regional natural resource priority along with being a local priority? **YES***
 - *Source of data relied upon to indicate the resource concern: **WRIA 62 & 55 DIP, Pend Oreille County Soil Survey, NRCS data***
 - *Other entities engaged in addressing this resource concern: **NRCS, WADNR, Pend Oreille County Weed Board,***
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Natural Resource Priority Program Area: *Water Quality*

Goals:

- To assist interested landowners in identifying and controlling non-point sources of pollution to all water bodies in Pend Oreille County.*
- To address the TMDL's in the Little Spokane River and its tributaries.*
- To assist interested landowners in identifying and installing bank stabilization projects throughout the waters of Pend Oreille County.*

Natural Resource Measurable Result Objective: *5 landowners that have implemented BMP's that directly impact nonpoint sources of pollution and improve water quality.*

Programmatic Measurable Result Objective: 100% of landowners who utilize lands on the Little Spokane River and its tributaries will be contacted and informed of the cost-share opportunities available to them.

Funding Source(s): WA Department of Ecology, WA Conservation Commission

| Activities for FY2014 | Target Dates | Person Responsible | Time(Days) Required | Estimated Funding | Notes |
|---|---------------------|---------------------|---------------------|-------------------|-------|
| ✓ Make available Conservation/Farm planning to all landowners in the Little Spokane River watershed to assess their impact to water quality and develop best management plans to improve water quality. | Throughout the year | Holloway/Huddleston | 25 | \$8,000 | |
| ✓ Provide 2 education/workshops for residents on water quality and land use relationship. | Spring/Fall | Holloway/Huddleston | 14 | \$4000 | |
| ✓ Provide technical assistance on specifications and BMP installation. | Throughout the year | Holloway/Huddleston | 40 | \$8000 | |
| ✓ Pursue grant opportunities to assess and improve water quality throughout the Pend Oreille County. | Throughout the year | Holloway/Huddleston | 14 | \$2500 | |

Natural Resource Priority Program Area: *Forest Health*

Goals:

*Work with private forest landowners to manage their lands to be more fire resistant and work towards a healthier ecological condition.
Partner with WSU and other agencies to sponsor and promote small forest landowner workshops and youth education.
Continue to provide seedlings for reforestation and wildlife conservation plantings through the Tree Sales Program.*

Natural Resource Measurable Result Objective: Number of acres that have been treated for wildfire protection

Programmatic Measurable Result Objective: Assisted five landowners that have implemented fuels reduction projects and conservation plans.

Funding Source(s): WA Department of Ecology, WA Conservation Commission

| Activities for FY2014 | Target Dates | Person Responsible | Time(Days) Required | Estimated Funding | Notes |
|---|---------------------|---------------------|---------------------|-------------------|-------|
| ✓ Continue to provide appropriate seedlings for reforestation and wildlife conservation plantings through the Tree Sales Program. | 4/2014 | Huddleston | 10 | \$1600 | |
| ✓ Collaborate with partners to work with private landowners to manage their lands to be more fire | Throughout the year | Huddleston/Holloway | 15 | \$2640 | |

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|---|---------------------|------------|----|--------|--|
| resistant and work towards a healthier forest. | | | | | |
| ✓ Sponsor and promote youth education and contests related to forestry | Spring 2014 | Huddleston | 5 | \$880 | |
| ✓ Continue to sponsor programs such as 3F2P for implementation of barrier replacement, riparian plantings and wild life enhancement projects. | Throughout the year | Huddleston | 25 | \$4224 | |

Natural Resource Priority Program Area: *Land Management*

Goals:

Promote a practical, sustainable grazing management program throughout the District

Publish and distribute POCD's Landowner Handbook throughout the District

Research and develop a program for small acreage farmers to provide education and technical assistance to those that desire to better utilize the potential to raise livestock and/or crops while minimizing the impact on the environment

Natural Resource Measurable Result Objective: *Increase in the number of acres protected by sustainable management practices*

Programmatic Measurable Result Objective: *Conduct two educational workshops for small farms resulting in three farm plans written and implemented*

Funding Source(s): *WA Department of Ecology, WA Conservation Commission*

| Activities for FY2014 | Target Dates | Person Responsible | Time(Days) Required | Estimated Funding | Notes |
|--|---------------------|---------------------------|----------------------------|--------------------------|--------------|
| ✓ Provide technical assistance for the implementation of Best Management practices | On-going | Holloway/Huddleston | 60 | \$7626 | |
| ✓ Research and develop a program for small acreage farmers | On-going | Holloway/Huddleston | 14 | \$2500 | |
| ✓ Organize and conduct two educational workshops | Fall/Spring | Holloway/Huddleston | 12 | \$6000 | |

District Program Area: *District Operations*

Goals:

Maintain qualified, informed employees who accomplish daily District operations efficiently and effectively.

Secure additional grant funding for program development.

Promote the value of protecting natural resources and sustainable utilization

Promote the functions and purposes of the Conservation District values and its partner, the Natural Resource Conservation Service

Programmatic Measurable Result Objective:

POCD will be in compliance with policies, procedures and legal requirements and maintain a status of District in Good Standing

Have all of the staff, funding, training and equipment to implement the Long Range Plan

Have all supervisors and associate supervisors actively participating in Board meetings and District activities

Funding Source(s): WA Department of Ecology, WA Conservation Commission

| Activities for FY2014 | Target Dates | Person Responsible | Time(Days) Required | Estimated Funding | Notes |
|--|---------------------|---------------------------|----------------------------|--------------------------|--------------|
| ✓ Prepare 2014 Budget | 6/2013 | Holloway | 7 | \$1,960 | |
| ✓ Prepare Annual Financial report for SAO | 3/2014 | Holloway | 7 | \$1,960 | |
| ✓ Prepare Annual Work Plan | 4/2014 | Staff/Supervisors | 5 | \$1000 | |
| ✓ Prepare Annual Report of Accomplishments | 9/2013 | Staff | 1 | \$280 | |
| ✓ Hold Election of Officers and Appoint Associate Supervisors | 3/2014 | Holloway | 4 | \$1,120 | |
| ✓ Plan and hold an Annual Meeting | 4/2014 | Staff/Supervisors | 7 | \$1500 | |
| ✓ Prepare Resolutions for Area Meeting | 9/2013 | Staff/Supervisors | 4 | \$1,120 | |
| ✓ Attend WACD Convention | 11/2013 | Supervisors | 4 | \$1,120 | |
| ✓ Attend WADE Conference | 6/2014 | Staff/Supervisors | 1 | \$280 | |
| ✓ Pay Dues to WACD, NACD | 5/2014 | Holloway | 3 | \$6000 | |
| ✓ Conduct employee evaluations | 7/2013 | Supervisors | 10 | \$2,800 | |
| ✓ Conduct review of Personnel Policies and Risk Management Manuals | 1/2014 | Staff/Supervisors | 16 | \$4,480 | |
| ✓ Building Maintenance | On-going | Staff | 11 | \$3,080 | |
| ✓ Complete monthly and quarterly reports as required by each grant | Monthly | Holloway | 11 | \$3,080 | |
| ✓ Conduct monthly board meetings the second Wednesday of each month except July. | Monthly | Holloway | 14 | \$3,920 | |
| ✓ Prepare financial reports to be presented at each board meeting | Monthly | Holloway | 12 | \$3,360 | |
| ✓ Prepare Grant applications | On-going | Holloway | 24 | \$7000 | |
| ✓ Pend Oreille Conservation District web site updates | On-going | Holloway | 12 | \$3630 | |
| ✓ Apply for and secure funding for priority concerns with in the District | On-going | Holloway | 20 | \$4000 | |

District Program Area: Information Education**Goals:**

Have an annual environmental education program in every school District in Pend Oreille County

To inform the district cooperators and the public of District activities, natural resources and emerging issues and concerns

Programmatic Measurable Result Objective:

Information Education will conduct two educational workshops for adults and/or tours featuring Pend Oreille Conservation District projects.

Funding Source(s): WA Department of Ecology, WA Conservation Commission

| Activities for FY2014 | Target Dates | Person Responsible | Time(Days) Required | Estimated Funding | Notes |
|---|---------------------|---------------------------|----------------------------|--------------------------|--------------|
| ✓ POCD Newsletters | 10/2013, | Holloway/Huddleston | 12 | \$3,360 | |
| ✓ Prepare fair booth display for Pend Oreille County Fair | 4/2014 | | | | |
| ✓ Improve District web-site to increase community understanding of District projects | 9/2013 | Holloway/Huddleston | 3 | \$840 | |
| ✓ Meet with 7 th Legislative District Senator, Representatives and area CDs | On-going | Holloway/Huddleston | 12 | \$3,360 | |
| ✓ Provide Wheat Week, Water on Wheels and Fish in the Classroom to schools throughout Pend Oreille County | 3/2014 | Holloway/Supervisors | 5 | \$2,400 | |
| ✓ Develop at least one print publication related to BMP's for land use, livestock or water quality | Throughout the year | Holloway/Huddleston | 15 | \$4,200 | |
| ✓ Host NE Area Conservation District Meeting/Conservation Tour | 9/2013 | Huddleston | 6 | \$1680 | |
| | 10/2013 | Holloway/Huddleston | 8 | \$6680 | |



Annual Budget Pend Oreille Conservation District

Estimated budget for July 1, 13 – June 30, 14

Estimated Annual Income

| | |
|------------------------|-------------|
| Department of Ecology | \$70,000.00 |
| WSCC Grant | \$64,880.00 |
| Building Rental Income | \$8,520.00 |

Total Estimated Revenue **\$143,400.00**

Estimated Annual Expenses

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|----------------------|-------------|
| Salaries Benefits | \$93,680.00 |
| Supplies | \$2,000.00 |
| Contracted Services | \$2,000.00 |
| Building & Utilities | \$3,000.00 |
| Leasehold Taxes | \$1,100.00 |
| Water & Sewer | \$700.00 |
| Building Repairs | \$3,200.00 |
| Insurance | \$8,000.00 |
| Dues | \$6,000.00 |
| Advertising | \$2,500.00 |
| Cost Share | \$21,220.00 |

Total Estimated Expenses **\$143,400.00**

Washington Conservation Districts assisting land managers with their conservation choices