



FY2011 (7/1/12 – 6/30/13) Annual Work Plan

Columbia Conservation District

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Mission of the Columbia Conservation District

Provide the needed support to people who own, manage, or utilized the natural resources so their activities will enhance the region's natural resources while ensuring the quality of life & culture these resources provide.

Natural Resource Priorities:

1. Leadership to New Generation Conservation (education, outreach, research, visionary, on-ground conservation implementation & demonstration)
2. Soil quality & conservation (research, organic matter, microbial, health, infiltration, erosion control)
3. Renewable Energy & Biomass Alternatives (biodiesel, ethanol, solar, wind, straw & forest products)
4. Water Quality & Quantity (confined animals, TMDLs, practices application, WRIA implementation, residue management, in-stream, fisheries habitat, etc)
5. Air Quality (reduced emissions, PM 2.5 levels, dust)
6. Forest, Range, and Fire Management (invasive species, noxious weeds, fuel reduction, CWPP, CRM)
7. Wildlife Impacts on Production Agriculture (crop damage, livestock predation, water availability, ESA recovery impacts)
8. District Operations & Cost Share (in all the above)

Program Area: Leadership to New Generation Conservation (education, outreach, research, visionary, on-ground conservation implementation & demonstration)

Goal(s): By February 2015 have a reduction in the numbers of people not practicing conservation on the ground (plans & implementation) in the county and an increase in numbers of people actively working with the conservation district.

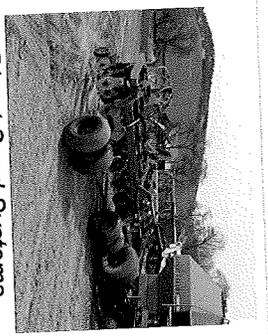
Funding Source(s): WSSCC, District

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Erosion Tour	7/1/12-6/30/13	Staff & W/SU Extension	3	1,150	Scientists
Annual Grower Education Day – Agronomics – Soil quality	Jan 2013	Staff & W/SU, Extension	4	1,700	Scientists
Increase K-5 th grader knowledge of conservation practices	April 2013	Staff	2	1,200	
Conduct Neighborhood meetings targeting cooperators	Feb 2013	Staff & Partners	3	1,150	
Participate in State & Local Work Group Committees	7/1/12-6/30/13	Staff	3	1,150	
Lead salmon ESA recovery efforts on private land (#1 priority) and public lands (#2 priority)	7/1/12-6/30/13	Staff	8	6,400	
Trainings and meetings: natural resource enhancement & district operations	7/1/12-6/30/13	Supervisors & Staff	6	5,000	

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Direct Seed Systems

Program Area: Soil Quality & Conservation (research, organic matter, microbial, health, infiltration, erosion control)

Goal(s): By February 2015 have a demonstrated increase in acres in conservation systems, a reduction in visible erosion (annual & timing of field review) and increase in acres with improved soil quality (organic matter, infiltration, biological activity, nutrient balance, pH)

Funding Source(s): WSCC, RCO-SRFB, District & Spokane State Revolving Fund Loan Program

Activities for FY2013

Field documentation of various farming system impacts on erosion	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Assist producers in securing equipment for conservation farming – utilizing our MOU with Spokane and the loan program	2/1/2013 - 3/31/13	Staff & WSU Extension	4	1,700	Scientists
Establish research program on soil nutrient and pH as funds become available	7/1/2012 - 6/31/2013	Staff	1	300	
Establish research to determine residue nutrient transfer/loss value	7/1/12 - 6/30/13	Staff & WSU, Extension	10	2,500	+ imp \$
Establish research to determine residue nutrient transfer/loss value due to straw removal	7/1/12 - 6/30/13	Staff & WSU, Extension	5	2,000	+ imp \$
Assist producers transitioning from CRP to direct seed production systems	7/1/2012 - 6/30/2013	Staff, USDA, & WSU Extension	4	1,200	

Program Area: Renewable Energy & Biomass Alternatives (biodiesel, ethanol, solar, wind, straw & forest products)

Goal(s): By February 2015 identify needs, potential energy development projects and build a partnership for renewable energy & biomass alternatives.

Funding Source(s): District

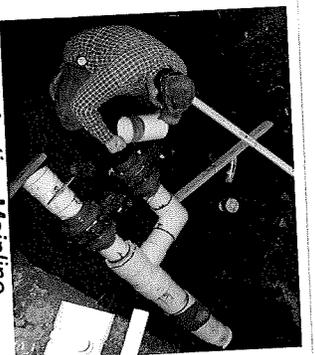
Activities for FY2013

Provide technical assistance to individuals seeking development of alternative energy based on landowner resource base	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
	7/1/12 - 6/30/13	Staff	5	1,200	

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Irrigation Mainline

Program Area: Water Quality & Quantity (confined animals, TMDLs, practices application, WRIA, residue management, etc)

Goal(s): By February 2015 have a demonstrated reduction in Ecology referrals, an increase in number of practices implemented, an increase in number of land managers served, and improvements in water quality & flow.

Funding Source(s): WSCC, WDOE, BPA & USDA

Activities for FY2013

Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
7/1/2012 - 6/30/2013	Staff	50	15,000	+ imp \$
7/1/2012 - 6/30/2013	Staff	3	900	+ imp \$
7/1/2012 - 6/30/2013	Staff	6	1,800	+ imp \$
7/1/2012 - 6/30/2013	Staff	24	7,200	

Install 2 Livestock Management Plans

Subcontract with USDA USFS to operate ISCO sediment samplers to monitor sediment transport in the Tucannon and Touchet rivers

Cost share upland water quality improvement BMP's as funds become available
Watershed Planning and TMDL's

Program Area: Air Quality (reduced emissions, PM 2.5 levels, dust)

Goal(s): By February 2015 effect a demonstrated increase in the number of practices implemented, the number of land managers served, and a reduction in acres burned.

Funding Source(s): WSCC, District, Local
Activities for FY2013

Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
7/1/2012 - 6/30/2013	Staff	8	2,400	+ imp \$
7/1/2012 - 6/30/2013	Staff	130	40,000	
7/1/12 - 6/30/13	Supervisors, Staff, WSU Extension	8	2,400	

Cost share no-burn direct seed management systems as funds become available
Administer the Columbia County Agriculture Burn Program for the Columbia County Commission and WDOE
Seek ways to help producers to succeed economically without field burning

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Stream Assessment

Program Area: District Operations & Cost Share

Goal(s): By February 2015 have an increase in funding for on ground conservation work, the number of people served, the number of conservation practices implemented and goals accomplished.

Funding Source(s): WSCC, WDOE, BPA, RCO-SRFB

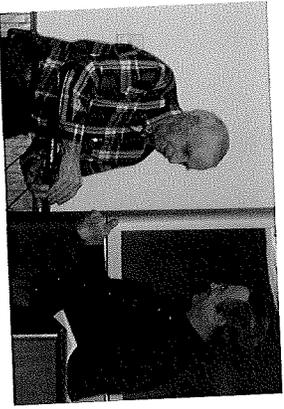
Activities for FY2013

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Track producer contact by type of assistance	7/1/2012 – 6/30/2013	Staff	5	1,500	
Assist cooperators in preparing applications for grant funding for desired resource benefiting projects	7/1/2012 – 6/30/2013	Staff	5	1,500	
Develop required assessments and permits for future instream projects	7/1/2012 – 6/30/2013	Staff	50	15,000	
Manage natural resource enhancement grants	7/1/2012 – 6/30/2013	Staff	40	12,000	
Continue to move all past and present project files into electronic form	7/1/2012 – 6/30/2013				

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FY 2013 Annual Budget Columbia Conservation District



Lifetime Achievement Award
presented to
Roland Schirman
Visionary & Mentor

Employee Expenses	\$139,000.00	\$160,000.00
Salaries	\$ 21,000.00	
Benefits	<u>\$ 5,300.00</u>	\$ 5,300.00
Travel		
District Operations	\$ 2,900.00	
Communications	\$ 2,000.00	
Equipment Maintenance	\$ 1,000.00	
Computer Support	\$ 5,200.00	
Supplies	\$ 3,000.00	
Trees	\$ 3,400.00	
Professional Services	\$ 400.00	
Advertising	\$ 3,500.00	
Insurance	\$ 2,300.00	
Dues	\$ 700.00	
Rent	<u>\$ 550.00</u>	\$ 24,950.00
Training		
Educational Activities	\$ 600.00	
Supplies & Materials	\$ 200.00	
Transportation	<u>\$ 900.00</u>	\$ 1,700.00
Professional Services		\$192,950.00
Project Implementation by funding source (cost share & professional services to carry out implementation)	\$214,092.00	
BPA	\$ 66,000.00	
SRFB	\$175,000.00	
WDOE	<u>\$ 20,000.00</u>	<u>\$475,092.00</u>
WCC		
Total		\$668,042.00

* We operate on a fiscal year of January 1st through December 31st.
 ** Budget doesn't include awards for grants being submitted this year.

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