



FY2013 (7/1/12 – 6/30/13) Annual Work Plan
Eastern Klickitat Conservation District
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RECEIVED

MAY 30 2012

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Mission of the Eastern Klickitat Conservation District

To improve, conserve, and promote the wise use of natural resources by providing technical, financial, educational, and research assistance for landowners, users of natural resources, individuals & organizations interested in natural resource issues within EKCD.

Natural Resource Priorities and Goals:

- Enhance natural resources through the planning and application of an economically and environmentally sound conservation approach
- Utilize a common sense management approach with emphasis on maintaining and improving water quality conditions within the District Boundaries
- Maintain leadership in watershed planning, salmon recovery processes, and future watershed efforts.
 - Continue active role in Rock Creek and WRIA 31 Management Plans
- Offer programs to involve cooperators in adopting conservation practices

Information – Education Priorities and Goals:

- Continue education efforts in the schools and to the public – work with Franklin CD to fund Wheat Week or Water on Wheels
- Plan and implement booth at Klickitat County Fair
- Assist Klickitat County Natural Resources with the Rock Creek stakeholders to develop a watershed management plan suitable for DOE acceptance (STI in progress)
- Continue supplying trees for tree planting days for Goldendale 2nd and 5th grade classes

District Operations Priorities, Goals & Funding Sources:

- Maintain effective and efficient office operations, including accounting, and grant vouchering; supervisor elections and appointments, monthly meetings, training and development, annual planning and reporting – By June 30, 2013 have all mandatory reporting done in a timely manner.
- Maintain up-to-date and effective supervisor election and appointment procedures by coordinating with our Regional Manager and Commission staff. Develop and implement plan to encourage increased voter participation.
- Funding sources for 2013:
 - Washington Conservation Commission – Basic Allocation; Implementation Grant; Rock Creek Assessment
 - Department of Ecology – Watershed project grants
 - Salmon Recovery Funding Board – Rock Creek projects
- Continue discussion with CKCD working on consolidation efforts if necessary (FY13 funding levels)

Program Area: Maintain and improve water quality conditions with emphasis on the Eastern Klickitat Conservation District watersheds

Goal(s): Plan & implement at least 1 water quality/stream improvement project during 2012-2013

Continue presence and input in various watershed committees and watershed planning groups
Continue cost share program for conservation practices performed within the District

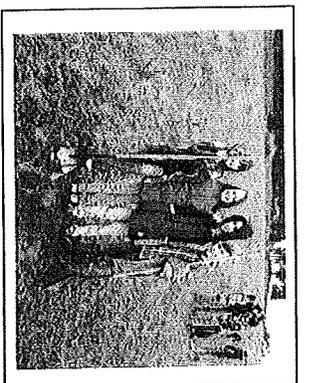
Funding Source(s): Washington Conservation Commission – Basic Funding; Implementation Grant; Rock Creek Assessment
Department of Ecology –WRIA 31 Watershed Grant #0800398; SRFB Grant #11-1344

Activities for FY2013	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Maintain presence on WRIA 31, TAG, Rock Creek STI, others as needed and as they arise	On-Going	Jim Hill Loren Meagher Martha Blair	On-Going	
Assess, plan and seek funding for at least 1 stream bank repair, spring enhancement or livestock project within the District	As required	Jim Hill Loren Meagher	21 Days	\$18,000
Continue Stream monitoring on selected streams	April 2012 – Oct 2013	Martha Blair	6 Days/month	0800398 \$ 4,950
Cost Share on various conservation practices-direct seed, tree plantings, stream projects, wildlife habitat, etc	On - going	Jim Hill Supervisors	20	G0800398 \$10,000
– seek additional funding sources	On – going	Jim Hill Loren Meagher Mindy Pomerinke	60	11-1344 \$70,000

Washington Conservation Districts assisting land managers with their conservation choices



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Program Area: Community outreach and education

Goal(s): Educate, provide and plant trees with area schools

Help fund Wheat Week or Water on Wheels with Franklin CD

Plan and construct booth for County Fair

Work with area schools to educate middle and high school students about conservation

Inform and educate County Commissioners about District Activities

Outreach to irrigators through Save Water Save Energy

Funding Source(s): WCC Basic Allocation, Implementation, DOE Grants, SWSE

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Plan and decorate booth for Klickitat County Fair – include education materials and outreach for conservation district	August 2012	Mindy Pomerinke Kerry Bodily	4 Days	\$ 700
Prepare, mail newsletter at least 3 times/year	Aug, Dec 2012, April 2013	Jim Hill Mindy Pomerinke Kerry Bodily	15 Days	0800398 IM, BA \$4,000
Hold annual tree sales program – provide native trees and shrubs for CCRP contracts or local citizens-	March 2013	Jim Hill Mindy Pomerinke Martha Blair	90 Days	BA, IM \$15,000
Visit County Commissioners meeting at least Quarterly		Jim Hill Supervisors	8 hours	IM \$2,000? 385 \$1,000
Fund Wheat Week or Water on Wheels classroom program with Franklin Conservation District in EKCD schools	FY13 School Year	Jim Hill Mindy Pomerinke		
Outreach to ag and irrigators for irrigation upgrades	FY13	Kerry Bodily Jim Hill	20 hours	SWSE \$1,000

Program Area: Maintain effective and efficient office operations, including accounting, grant vouchering, personnel management, Supervisor elections and appointments, monthly meetings, training and development, annual planning and reporting

Goal(s): By June 30, 2013 have all mandatory reporting done in a timely manner.

Funding Source(s): Washington Conservation Commission-

- o Basic Allocation; Implementation Grant; Livestock Technical Assistance
- o Department of Ecology – Watershed project grants
- o Additional pass through funds from Klickitat County Natural Resources Administrator
- o Department of Ecology Centennial Clean Water Grant

Activities for FY2013

Activities for FY2013	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Do all reporting, planning and other office operational procedures as required for all grants and funding sources, including TMDL, DOE, private sources and Washington Conservation Commission Support NRCS staff when possible	As Required	Jim Hill Mindy Pomerinke Jim Hill Mindy Pomerinke	250 +	C1, IM, DOE, SRFB
Plan and hold EKCD Annual Meeting. Provide as many pesticide credits as possible	February 2013	Jim Hill Kerry Bodily Mindy Pomerinke	7 Days	IM \$2,000
Seek at least 1 additional funding source for administrative operations	June 30, 2013	Jim Hill	14 Days	IM \$6,500
Hold timely and efficient supervisor election in a manner that will include the maximum number of voters in a cost effective way.	February 2013	Mindy Pomerinke Jim Hill Supervisors	14 Days	IM \$500
Resume discussions with Central Klickitat CD on the consolidation of the districts	On-Going as Requested	Jim Hill Supervisors	7 Days	
Upgrade office equipment, software, computers as required	FY13	Jim Hill Mindy Pomerinke Loren Meagher	7 Days	IM \$5,000



FY2013 Annual Budget Eastern Klickitat Conservation District

EKCD FY13 ANNUAL BUDGET

INCOME:

WSSC	
Category 1	\$25,000
Implementation	\$49,050
Rock Creek Assessment	\$17,500
DOE Grant:	
WRIA 31 Implementation	\$70,000
SRFB Grant	
11-1344P	\$
Interest	\$60,000
Tree Program	\$ 1,000
Donations	\$17,000
	\$ 200

TOTAL INCOME:

\$239,750

EXPENSES:

Office & Operating	
Supplies	\$750
Professional Svcs	\$70,000
Communication &	
Advertising	\$ 300
Travel Expenses	\$ 1,500
Insurance	\$2,700
Dues & Registrations	\$4,000
Contracted Services	\$85,500
Tree Sales	\$
	\$12,000
Cost Share/Projects	\$50,000
Misc./Contingency	\$13,000

TOTAL EXPENSES:

\$239,750

FY13 ANNUAL PLAN
APPROVED:



Steve Matsen, Chair
Eastern Klickitat Conservation District

9/30/2012

Date