



FY2012 (7/1/12 – 6/30/13) Annual Work Plan
Palouse Conservation District

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 WSCC

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Mission of the Palouse Conservation District

- To actively assist current and future generations of land managers (both urban and rural) in implementing conservation practices by providing educational, technical and financial assistance.

Natural Resource Priorities:

- 1st- Water Resources-Quality and Quantity
- 2nd- Soil Quality-Infiltration and Erosion Control
- 3rd- Land Management/Land Use Issues-Rural & Urban
- 4th- Information & Education

Washington Conservation Districts assisting land managers with their conservation choices

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

Program Area: Water Resources – Quality and Quantity
 Goal(s): Provide District landowners and operator's technical assistance and Conservation Planning. Assist landowners with cost-share to implement the recommended BMPs to decrease pollutants in surface waters.
 Funding Source(s): WSCC-Implementation Grant, WSCC-Livestock Grant, DOE-South Fork Palouse River TMDL Implementation

Activities for FY2012	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Carry out livestock Technical Assistance-Category 2 funding	6/12-6/13	Mary Gary	24	\$12,000
Provide cost share to at least 2 landowners through Category 2 Implementation funding.	6/12-6/13	Mary Pam	10	\$20,000
South Fork Palouse River TMDL Implementation Grant	6/12-6/13	Mary Gary Pam	20	\$5,000
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Implement North Fork Palouse River Restoration Project		Gary Mary Pam Drew	30	\$89,500
Implement Category 3 Projects		Gary Mary Drew Jennifer	30	\$274,000
Hold at least 3 community volunteer planting events and educate volunteers on water quality issues.	6/12-6/13	Drew	10	\$2,000
Provided cost share for water conservation practices (i.e. native plantings, xeriscaping). Continue educational articles in District Newsletter.	6/12-6/13	Jennifer Mary	10	\$3,000
Implement Cadle/Berry Streambank restoration project.	6/12-6/13	Mary Gary	30	\$157,000
Promote and Conduct Tree sale. (Anticipated purchase & sale of 2,000 trees. Advertise program in newsletter, website & brochures)	6/12-6/13	Jennifer Drew	10	\$3,000
		Total	174	\$565,500

Program Area: Soil Quality-Infiltration and Erosion Control

Goal(s): PCD will provide technical assistance and incentives to encourage change of management practices in 25% of our land users to increase water infiltration and decrease soil erosion on the Palouse.

Funding Source(s): WA DOE Direct Seed/No Till Grant, WSCC-Category 2 Implementation Grant, EQIP and DOE-SRF Direct Seed Loan Program (administered through the Spokane CD)

Activities for FY2012	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Implement Direct Seed/No Till Grant providing incentive and education to operators converting from conventional tillage.	6/12-6/13	Mary Pam	40	\$60,000
Educate and Encourage landowners in signing up for NWQI/EQIP programs.		Mary Pam	10	\$3,000
Continue work with the Local Working Group	Ongoing	PCD Board	12	\$1,000
Include articles in PCD Newsletter promoting Conservation Tillage practices	Ongoing	Jennifer	12	\$3,000
		Total	74	\$67,000

Program Area: Land Management/Land Use Issues-Rural & Urban

Goal(s): PCD will work with local, state & federal agencies and private landowners in addressing impacts associated with land use.
 Funding Source(s): WSCC-grants, DOE-grants, and Local Partner Contracts

Activities for FY2012	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Implement WA DOT Chipman Trail Mitigation Site	Ongoing	Drew	60	\$15,000
Continue to seek out cost share opportunities for reseeding native species and increasing education on vegetation and noxious weed control.	6/12-6/13	Mary	5	\$2,000
Implement U.S. Fish & Wildlife Projects for wildlife and habitat education and restoration.	6/12-6/13	Drew	32	\$24,000
Continue TSP with NRCS/SCC to perform CRP field checks & provide other services as opportunities arise.	6/12-6/13	Drew Mary	30	\$8,000
		Total	127	\$49,000

Program Area: Information & Education

Goals: Increase public awareness on the District's mission and goals, local natural resource issues and availability of District programs by pursuing a public information campaign that includes community meetings, tours, workshops, articles and other forms of media, volunteer and student learning opportunities, and other special events.
 Funding Sources: WSCC-grants, WA DOE- Grants, Tree Sales, Verle Kaiser Foundation Grant, and Local Partner Contracts.

Priority Activities for FY2012	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Publish & distribute District newsletter at least semi-annually and maintain mailing list database. (Current distribution of 800)	Quarterly FY13	Jennifer Pam	12	\$3,000
Maintain District Website. (Update monthly)	Ongoing	Pam	12	\$2,000
Host the District Envirothon	4/13	Jennifer Pam	6	\$3,000
Participate in the Lentil Festival, Palouse Empire Fair, and the WSU Wellness Fair.	6/12-6/13	All Staff	15	\$5,000
Attend WADE and other training as it becomes available	6/12-6/13	All Staff	20	\$6,000
Implement USFW Connecting People With Nature Grant-Family Science Saturdays & Sunnyside Elementary Outdoor Classroom.	6/12-6/13	Jennifer	8	\$4,500

Project WET workshop for teachers	6/12-6/13	Jennifer	3	\$668
Project Learning Tree workshops for teachers	6/12-6/13	Jennifer	4	\$890
Provide educational opportunities using the "Streamtrailer" watershed model to children and adults throughout Whitman County. Work with Palouse Discovery Science Center and make the "Streamtrailer" available for educational events.		Jennifer Drew	10	\$2,000
		Total	90	\$27,058

Program Area: District Operations

Objectives: Conduct District operations at optimum level of efficiency, and work to increase District's capacity to meet the conservation needs of the people and the natural resources within the District. Conduct District operations in a manner that follows the recommendations of the WA State Conservation Commission and the requirements of the WA State Auditor. Achieve successful administration of all District grants and programs. Continue to build relationships with Cities, County and private citizens of District and gain support for assessment.

Funding Sources: WSSC-Grants, WA DOE-Grants, WA DOT, and Local Partner Contracts.

Priority Activities for FY2012	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Perform routine administrative procedures such as: Personnel management, facilities management, program administration, policy manual maintenance, annual elections, Annual Plan of Work development, etc.	Ongoing	Mary	100	\$8,000
Maintain a comprehensive financial management system including creation and maintenance of financial records, responsible for internal and State audits, submittals of financial reports, budgets, status reports to Board, accounts payable and receivable, practice sound accounting procedures, etc.	Ongoing	Pam	40	\$8,550
Identify, secure and administer funding sources to achieve District objectives and operations.	Ongoing	Mary	50	\$17,000
Develop and maintain an effective Supervisor and Staff development program including identification of training opportunities, attendance at regional and state conferences, and maintain or expand staff resources to meet demand.	Ongoing	All	20	\$13,000

Obtain technology and equipment to enable District to optimize services.	Ongoing	Mary	6	\$2,000
Increase expertise in BARS & Accounting procedures	Ongoing	Pam Mary	6	\$2,000
Successful administration of the Agricultural Burning Permit Program resulting in no air quality violations by permittees.	Fall-2012, Spring-2013	Pam	20	\$5,000
		Total	355	\$55,550



**FY2012 Annual Budget
Palouse Conservation District**

NATURAL RESOURCES

- Water Resources-Quality & Quantity **\$565,500**
 - Soil Quality-Infiltration and Erosion Control **\$67,000**
 - Land Management/Land Use Issues-Rural & Urban **\$49,000**
 - Information & Education **\$27,058**
 - District Operations **\$55,550**
- \$764,108**

PALOUSE CONSERVATION DISTRICT:

Revenues:		Expenses:	
WA SCC Category 1	\$25,000	Payroll	\$156,000
WA SCC Category 2	\$62,570	Health Benefits	\$ 16,000
WA SCC Category 3	\$274,000	Retirement	\$ 6,400
		Office Supplies	\$ 4,000
WA DOE		IT Purchase & Repair	\$ 2,000
SFPR-TMDL IMP. (6/30/14)	\$6,000	Training & Meetings	\$ 15,000
WA DOE		Communication	\$ 5,260
NFPR-Restoration (3/31/14)	\$109,500	Employee Travel	\$ 4,830
WA DOE Direct Seed Grant	\$45,000	Advertising	\$ 2,000
State Revolving Fund	\$3,900	Rental & Leases	\$ 12,800
Burn Permits	\$5,000	Insurance/Bond (Enduris)	\$ 4,405
US F&W Palouse Prairie Grant	\$25,000	Misc.	\$ 4,000
US F&W Partners Grants	\$24,000	Dues	\$ 4,275
US F&W Education Grants	\$10,500	Maintenance	\$ 2,160
City of Pullman		Education & Marketing	\$ 2,065
Cadle Streambank Restoration	\$157,000	All Grants- Field Supplies-Expendable	\$ 20,000
NRCS/WA SCC		Fuel	\$ 2,700
TSP	\$8,000	Contracted Services	\$ 20,000
		Purchase for Resale	\$ 2,178
		Burn Permits (DOE)	\$ 9,314
		Grant Cost-Share	\$ 480,000
TOTAL	\$755,470	TOTAL	\$775,387

Larry Cochran