



FY2015 (7/1/14 – 6/30/15) 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. Soil Quality & Conservation** (nutrient management, organic matter, microbial health, infiltration, erosion control)
 - *This is a state, regional and local priority.*
 - *Supported by NRCS State Priority Resource Concerns Rankings (2011), SE Area Local Work Group Priorities (2013), Snake River Salmon Recovery Plan, Tucannon Subbasin Plan, WRIA 32 & 35 Watershed Plans and the District's current long range plan & biennium budget requests.*
 - *District engages with USDA NRCS and SCD to address these issues.*
- 2. Water Quality & Quantity** (confined animals, nutrient levels, TMDLs, practices application, residue management)
 - *This is a state, regional and local priority.*
 - *Supported by NRCS State Priority Resource Concerns Rankings (2011), SE Area Local Work Group Priorities (2013), Snake River Salmon Recovery Plan, Tucannon Subbasin Plan, WRIA 32 & 35 Watershed Plans and the District's current long range plan & biennium budget requests.*
 - *District engages with USDA NRCS and WDOE to address these issues.*
- 3. Wildlife Habitat and Impacts on Production Agriculture** (crop damage, livestock predation, water availability, ESA recovery impacts)
 - *This is a federal, state, regional and local priority.*
 - *Supported by the federal BiOp, NRCS State Priority Resource Concerns Rankings (2011), Snake River Salmon Recovery Plan, Tucannon Subbasin Plan, WRIA 32 & 35 Watershed Plans, state wildlife management and District's current long range plan.*
 - *District engages with USDA FSA, NRCS & USFS, NOAA, USF&W, WDFW, Nez Perce Tribe, CTUIR, NWCP and the Bonneville Power Administration to address these issues.*
- 4. Air Quality** (reduced emissions, PM 2.5 levels, dust)
 - *This is a state, regional and local priority.*

- Supported by WDOE Air Quality Standards, NRCS State Priority Resource Concerns Rankings (2011), SE Area Local Work Group Priorities (2013) and the District's current long range plan.
 - District engages with WDOE and USDA NRCS to address these issues.
5. **Forest, Range, and Fire Management** (invasive species, noxious weeds, fuel reduction, CWPP, CRM)
- This is a state, regional and local priority.
 - Supported by NRCS State Priority Resource Concerns Rankings (2011), SE Area Local Work Group Priorities (2013), Snake River Salmon Recovery Plan, Tucannon Subbasin Plan, WRIA 32 & 35 Watershed Plans, Columbia County Wildfire Prevention Plan, Washington State Noxious Weed Management and the District's current long range plan & biennium budget requests.
 - District engages with USDA NRCS and local fire and weed control districts to address these issues.
6. **Renewable Energy & Biomass Alternatives** (biodiesel, ethanol, solar, wind, straw & forest products)
- This is a state and local priority.
 - Supported by NRCS State Priority Resource Concerns Rankings (2011) and the District's current long range plan
 - District engages with USDA NRCS to address these issues.

Program Areas:

Natural Resource Priority Program Area: **Soil Quality & Conservation** (nutrient management, organic matter, microbial, health, infiltration, erosion control)

Goal(s): Increase acres with improved; soil nutrient management balance (nutrient indicator levels, ph, soil quality (organic matter, infiltration, and biological activity), soil and water retention (minimal visible erosion) and implementation of conservation systems.

Natural Resource Measurable Result Objective: Establish soil nutrient/pH baseline indicators so as to ensure plant nutrient levels are met while retaining the positive soil erosion and water transport reduction previously achieved through Direct Seed systems.

Programmatic Measurable Result Objective: Work with 30 producers to test 80 sites and then develop implementation projects for potential cost sharing.

Funding Source(s): WSCC, NRCS & SCD State Revolving Fund Loan Program

Activities for FY2015	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	7/1/2014 - 6/31/2015	Staff	1	380	
Start Nutrient/pH Management practice application	7/1/14– 6/30/15	Staff & WSU, Extension	40	15,200	+ imp \$
Assist producers transitioning from CRP to direct seed production systems	7/1/2014 – 6/30/2015	Staff, USDA, & WSU Extension	4	1,520	

Natural Resource Priority Program Area: **Water Quality & Quantity** (confined animals, nutrient levels, TMDLs, water management)

Goal(s): 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.

Natural Resource Measurable Result Objective: Decrease livestock caused contaminates reaching water courses.

Programmatic Measurable Result Objective: Provide technical and, when available, cost share to implement livestock management projects.

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

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Develop 2 Livestock Management Plans</i>	7/1/2014 – 6/30/2015	Staff	20	7,600	
<i>Provide Technical assistance to develop 1 Ag water quality improvement and/or irrigation efficiencies BMP's project</i>	7/1/2014 – 6/30/2015	Staff	10	3,800	+ imp \$
<i>Administer & Conduct East End Ditch Assessment</i>	7/1/2014 – 6/30/2015	Staff	10	3,800	+ imp \$
<i>Watershed Planning and TMDL's</i>	7/1/2014 – 6/30/2015	Staff	12	4,560	

Natural Resource Priority Program Area: **Wildlife Impacts on Production Agriculture** (crop damage, livestock predation, water availability, ESA recovery impacts)

Goal(s): Increase habitat recovery while recognizing a decrease in dollars lost from wildlife impacts and acreage lost from production agriculture.

Natural Resource Measurable Result Objective: Increase habitat quantity and quality by ~130 acres.

Programmatic Measurable Result Objective: Provide technical and cost share assistance to install and/or maintain habitat projects.

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

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Lead protection, enhancement & restoration effort for private landowners</i>	7/1/2014 – 6/30/2015	Staff	12	4,560	
<i>Install 4 instream ESA Habitat project</i>	7/1/2014 – 6/30/2015	Staff	298	113,335	+ imp \$
<i>Provide technical and financial assistance to maintain 7 CREP contracts currently in maintenance phases</i>	7/1/2014 – 6/30/2015	Staff	8	3,040	+ imp \$
<i>Conduct Mid-contract practice assessments on 8 CREP contracts</i>	7/1/2014 – 6/30/2015	Staff	8	3,040	
<i>Complete installation of 1 new CREP contract</i>	7/1/2014 – 6/30/2015	Staff, USDA	4	1,520	+ imp \$
<i>Provide assistance to landowners dealing with wildlife control and damage on production Ag ground & livestock predation</i>	7/1/2014 – 6/30/2015	Staff	4	1,520	

Natural Resource Priority Program Area: **Air Quality** (reduced emissions, PM 2.5 levels, dust)

Goal(s): Increase utilization of minimum tillage management practices while managing field burning.

Natural Resource Measurable Result Objective: Minimize air quality impacts due to field burning and excessive tillage.

Programmatic Measurable Result Objective: Increase producer awareness of benefits for minimum tillage systems.

Funding Source(s): WSCC, District, Local

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Administer the Columbia County Agriculture Burn Program for the Columbia County Commission and WDOE</i>	<i>7/1/2014 – 6/30/2015</i>	<i>Staff</i>	<i>100</i>	<i>38,000</i>	
<i>Reemphasize/educate producers on the economy and conservation of minimum tillage systems</i>	<i>7/1/14 – 6/30/15</i>	<i>Supervisors, Staff, WSU Extension</i>	<i>8</i>	<i>3,040</i>	
<i>Assist producers to obtain conservation tillage implements/machinery</i>	<i>7/1/2014 – 6/30/2015</i>	<i>Staff</i>	<i>1</i>	<i>380</i>	

Natural Resource Priority Program Area: **Forest, Range, and Fire Management** (invasive species, noxious weeds, fuel reduction, CPP, CRM)

Goal(s): Demonstrate an increase in number of practices implemented; the number of land managers served and a reduction in acres burned.

Natural Resource Measurable Result Objective: Increase fuel reduction practices impacts.

Programmatic Measurable Result Objective: Work with landowners/manager to develop fuel reduction plans.

Funding Source(s): District

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Provide technical assistance for development of fuel reduction plans.</i>	<i>7/1/2014 – 6/30/2015</i>	<i>Staff</i>	<i>2</i>	<i>760</i>	
<i>Seek funding to assist landowner to implement plans</i>	<i>5/1/2014- 6/30/2015</i>	<i>Staff</i>	<i>3</i>	<i>1,140</i>	

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

Goal(s): Seek programs to assist landowners/producers in the utilization of natural resources for alternative energy production and efficiencies.

Natural Resource Measurable Result Objective: Effective use and management of resources.

Programmatic Measurable Result Objective: *Provide technical assistance to individuals seeking development of alternative energy based on landowner natural resource base.*

Funding Source(s): District

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Work with landowners/producers to meet identified needs</i>	<i>7/1/14 – 6/30/15</i>	<i>Staff</i>	<i>3</i>	<i>1,140</i>	

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

Goal(s): Increase in the numbers of producers practicing conservation on the ground (plans & implementation) and in the number of people/public actively involved with the conservation district.

Funding Source(s): *WSCC, District*

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Erosion Tour</i>	<i>7/1/14– 6/30/15</i>	<i>Staff & WSU Extension</i>	<i>3</i>	<i>1,840</i>	<i>Scientists</i>
<i>Annual Grower Education Day – Agronomics – Soil quality</i>	<i>Jan 2015</i>	<i>Staff & WSU, Extension</i>	<i>4</i>	<i>3,520</i>	<i>Scientists</i>
<i>Increase K-5th grader knowledge of conservation practices</i>	<i>April 2015</i>	<i>Staff</i>	<i>2</i>	<i>760</i>	
<i>Conduct Neighborhood meetings targeting cooperators</i>	<i>Spring 2015</i>	<i>Staff & Partners</i>	<i>3</i>	<i>1,140</i>	
<i>Participate in State & Local Work Group Committees</i>	<i>7/1/14 – 6/30/15</i>	<i>Staff</i>	<i>3</i>	<i>1,140</i>	
<i>Lead salmon ESA recovery efforts on private land (#1 priority) and public lands (#2 priority)</i>	<i>7/1/14– 6/30/15</i>	<i>Staff</i>	<i>20</i>	<i>7,600</i>	
<i>Trainings and meetings: natural resource enhancement & district operations</i>	<i>7/1/14– 6/30/15</i>	<i>Supervisors & Staff</i>	<i>20</i>	<i>17,600</i>	

District Program Area: **District Operations & Cost Share**

Goal(s): Increase 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 FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Assist producers as requested</i>	<i>7/1/2014 – 6/30/2015</i>	<i>Staff</i>	<i>10</i>	<i>3,800</i>	
<i>Assist cooperators in preparing applications for grant funding for desired resource benefiting projects</i>	<i>7/1/2014 – 6/30/2015</i>	<i>Staff</i>	<i>10</i>	<i>3,800</i>	
<i>Develop required assessments and permits for future instream projects</i>	<i>7/1/2014 – 6/30/2015</i>	<i>Staff</i>	<i>6</i>	<i>2,280</i>	
<i>Manage natural resource enhancement grants</i>	<i>7/1/2014 – 6/30/2015</i>	<i>Staff</i>	<i>50</i>	<i>19,000</i>	
<i>Professionally administer all district administrative and legal requirements.</i>	<i>9/1/2014 – 3/31/2015</i>	<i>Staff</i>	<i>6</i>	<i>2,280</i>	
<i>Continue to move all past and present project files into electronic form</i>	<i>7/1/2014 – 6/30/2015</i>	<i>Staff</i>	<i>20</i>	<i>7,600</i>	

Washington Conservation Districts assisting land managers with their conservation choices



Annual Budget Columbia Conservation District

Employee Expenses		
Salaries	\$195,000.00	
Benefits	<u>\$ 29,600.00</u>	\$ 224,600.00
Travel	<u>\$ 12,300.00</u>	\$ 12,300.00
District Operations		
Communications	\$ 2,900.00	
Equipment Maintenance	\$ 2,000.00	
Computer Support	\$ 1,000.00	
Supplies	\$ 7,200.00	
Trees	\$ 7,000.00	
Professional Services	\$ 3,400.00	
Advertising	\$ 2,500.00	
Insurance	\$ 3,800.00	
Dues	\$ 3,300.00	
Rent	\$ 4,900.00	
Training	<u>\$ 3,500.00</u>	\$ 41,500.00
Educational Activities		
Supplies & Materials	\$ 900.00	
Transportation	\$ 295.00	
Professional Services	<u>\$ 1,100.00</u>	<u>\$ 2,295.00</u>
		\$ 280.695.00
Project Implementation by funding source (cost share & professional services to carry out implementation)		
BPA	\$1,080,750.00	
RCO	\$ 640,000.00	
WCC	\$ 25,000.00	<u>\$1,745,750.00</u>
Total		\$2,026,445.00

* We operate on a fiscal year of January 1st through December 31st.

** Budget doesn't include awards for grants being submitted this year.