



FY 2015 (7/1/14 – 6/30/15) Annual Work Plan Palouse Rock Lake Conservation District

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Mission of the Palouse Rock Lake Conservation District 2015

- *To assist the cooperators of PRLCD, to maximize sustainable productivity, to increase their income while conserving and enhancing natural resources (soil, water, air, plants, animals, & humans) for now and future generations by making available federal, state, county, city, and private programs, resources, technical & scientific information, and educational opportunities.*

Natural Resource Priorities:

- *Soil Erosion*
- *Water Quality/Stream Improvement*
- *Air Quality*
- *Vegetation Enhancement*

Program Area: Soil Erosion / Soil Quality

Goals: By the year 2015

- PRLCD will increase direct seeded acres from 45% to 70% of the cropland acres
- The PRLCD will increase acres of contour grass buffer strips from the current 40 to 50% of cropland acres
- PRLCD will increase documentation of soil loss reduction that is being achieved
- Develop plantings for protection of soil and for wildlife habitat
- Increase the documentation of proper pest and nutrient management
- Document the number of producers that are adopting precision agriculture
- Develop an educational strategy to help change producer attitudes towards direct seeding
- Assist in developing haying, grazing and direct seed take out strategies for CRP takeout with cooperators and other agencies

Funding Source(s): Centennial Clean Water Grant
 Federal Clean Water Act Section 319
 Washington State Conservation Commission

Activities for FY2014-15	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Direct Seed Cost Share for 12 cooperators Funding source: DOE Grant	April 12-March 13	Dan Cindy	60 days	\$90,000	
Identify 6 Cooperators to participate in the 3 year direct seed program Funding source: DOE/PRLCD/Adams CD	Nov 12 June 13	Dan,	40 days	\$45,000	
Assist 15 Cooperators with Direct Seed Implementation and Chopping Funding source: WSCC	Aug 12 May 13	Dan, Cindy	30 days	\$15,000	
Direct Seed Outreach Education and Mentoring as outlined in the DOE Grant Funding source: PNDSA/Spokane CD/PRLCD DOE Grant	July 1 June 30	Dan, Cindy, Kay and Ty	On Going	\$15,000	
Monitoring Soil Erosion on 6 stations Funding source: DOE Grants	June 13 May 14	Dan	10 days	20,000	
Implementation of the PNDSA Certification Program for 40 producers	July 1-June 30	Dan, Ty M, Kay Raymond	20	20,000	
Three Implementation Team Meetings Funding source: DOE	Quarterly	Dan, Cindy	8 days	\$3,000	
Three Direct Seed Tours Funding source: DOE	June 13 May 14	Dan Cindy	8 days	\$4,000	
Monitor Stream Water Quality at 10 stations Funding source: DOE/PRLCD/Pine Creek	June 13 May 14	Ty, Dan,	25 days	\$20,000	
Direct Seed Research Plots 2 Direct Seed Fertilizer Rate Plots Funding source: USDA/DOE	March 13 Oct 13	Dan, Cindy Dr. Dave Huggins	10 days	\$10,000	
Interview 15 Participants in the Direct Seed Cost Share project with Dr. Kate Painter for economic analysis of Direct Seed vs Conventional systems Funding source: UI/DOE/PRLCD	May 12 Jan 14	Dr. Kate Painter Dan	35 days	\$3,000	

Program Area: Water / Water Quality and Quantity

Goals: By the year 2015

- Increase the utilization of CREP programs in the district
- Increase acres of riparian buffer strips from 15% to 50% of the eligible riparian acres
- Increase documentation of water quality and quantity improvements that are achieved
- 80% of the cattle will be located in feeding areas away from the streams and river
- Plans that treat water quality will be completed and 50% of the cooperators will be in compliance with water quality standards for nutrients and sedimentation
- Enhance off-site watering facilities for livestock and wildlife

Washington Conservation Districts assisting land managers with their conservation choices



7/1/14 – 6/30/15) Annual Work Plan
Palouse Rock Lake Conservation District



Funding Source(s): Centennial Clean Water Grant
 Farm Service Agency (CRP programs)
 Washington State Conservation Commission
Enter the funding source or sources anticipated to be used for this program area

Activities for FY2014-15	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Further educate cooperators of the benefits of riparian forest buffer programs available through various programs and write conservation plans for the projects Funding source: DOE/PRLCD	April 12 Mar 13	Dan, Cindy, Ty	60 days	\$25,000	
Install riparian fence on 3 miles using the CRP program with accompanying off-site water systems Funding source: FSA/DOE/PRLCD	April 12 Mar 13	Dan, Cindy, Brad,	70 days	\$54,000	
Write conservation plans for 10 miles of riparian streams and rivers not needing fence or water systems Funding source: FSA/DOE/PRLCD	April 12 Mar 13	Dan, Jake, Brad	60 days	\$5,000	
Plant 14,000 Trees and Shrubs in riparian areas Funding source: FSA/DOE/PRLCD	Mar 12	Dan, Cindy,	30 days	\$20,000	
Education Booth at Fairs Ag Expo in Spokane Funding source: DOE/PRLCD	Sept 12 April 13 Feb 13	Dan, Cindy	3 weeks	\$3,000	□
Monitor Streams for nutrients and sedimentation Funding source: DOE/PRLCD	April 12 Mar 12	Dan, Cindy,	April 10 Nov 10	\$14,400	
		Dan, Raymond	NA	NA	

Program Area: District Operations

Goal(s): By February 27, 2015 have staffing and services to match 105% of the programs needed by our cooperators

Funding Source(s): Grants and Program Generated Income

Activities for FY2014-5

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Soil Testing Lab	Seasonal	Ty	50	\$12,000.00
NAPT Testing Requirements	Quarterly	Ty	3	\$360.00
Billing for Soil Lab	Seasonal	Cindy	4	\$760.00
Monthly Board Meeting Preparation:	Monthly	Cindy	12	\$2300.00
Treasures Report	Monthly	Cindy	1	\$285.00
Board Meeting Minutes	Monthly	Cindy	1	\$2300.00
Board Meeting Agenda	Monthly	Cindy	1	\$23.62
Bill Processing and Coding	Monthly	Cindy	24	\$2300.00
Payment and Blanket Vouchers	Monthly	Cindy	1	\$760.00
Quarterly Taxes	Quarterly	Cindy	3	\$1511.68
FICA				
Employment Security				
Department of Labor & Industries				
Department of Revenue				
Grant Vouchers	Monthly	Cindy	6	\$6800.00
Grant Activity Reporting	6/30 & 12/31	Dan	2	\$274.00
Implementation Grant Application	6/12	Dan	3	\$822.00
Year End Financial Report	5/30/12	Cindy	5	\$9500.00
Plan of Work	9/01/12	Dan & Cindy	3	\$720.00
Report of Accomplishments	5/30/12	Dan & Cindy	2	\$480.00
Habitat Tree/Shrub Billings	2/12-3/12	Cindy	5	\$907.60
Internal Audit	April 12	Board/Cindy	1	\$190.00
State Audit	May 12	Cindy/Auditor	3	\$575.00
Prepare Budget	12/12	Dan	1	\$350.00
Elections	12/12	Cindy	2	\$800.00
Employee Evaluations	12/12	Board/Cindy	1	\$50.00
Review Memoranda of Understandings and Agreements	12	Board/Dan	1	N/A
Receiving and Routing Phone Calls and Mail	weekly	Cindy	10	\$2270.00
Janitorial	As needed		½ day.	\$2100.00

Maintenance of District Vehicle	As needed	Dan	1	\$1274.00
Office Maintenance and Repairs	10/2012	Dan	2	\$900.00
Attend S.E. Area Meetings	10/2012	Board/Dan	1	\$500.00
Attend WACD Meeting	6/2012	Cindy/Dan	3	\$2500.00
Attend WADE Training	As Needed	Cindy/Clint	3	\$2500.00
Attend Engineering Meetings	Monthly	Board/Dan	1	\$400.00
Attend Upper Columbia RC&D Meetings	As needed	Cindy/	5	\$1600.00
CRP meetings		Dan/ Cindy	3	\$1500.00

Palouse Rock Lake Conservation District
Certificate of Adoption

We, the Board of Supervisors of the Palouse Rock Lake Conservation District

Do hereby approve this document known as the

Annual Plan of Work for 2014-2015
Of the Palouse Rock Lake Conservation District

We hereby certify the adoption and approval of this Plan



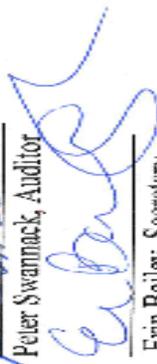
Clinton O'Keefe, Chairman



Tom Kucklick, Vice-Chairman



Peter Swannack, Auditor



Erin Bailey, Secretary



Josh Garret, Member

Date of Adoption: May 20, 2014

BUDGET (7/1/14 – 6/30/15)

Revenues:

Basic Funding	\$6250.00
Farm Plan Implementation Grant	\$58,750.00

DOE PNDSA/SCD/PRLCD	\$65,062.50
DOE PRLCD/Adams	\$ 65,000.00

DOE PRLCD/PCD	\$85,000.00
Matting Contract	\$18,000.00
Burn Permits	\$31,000.00
DOE Palouse/PRLCD	\$65,000.00
Trees Purchased	\$22,000.00

SIP/Cost Share Fence	\$ 24,000.00
SIP/Cost Share, PIP Tree Planting	\$34,426.00
Soil Test Sales	\$ 7,000.00
Rain Gauge Sales	\$ 45.00
Savings Interest	\$ 3,100.00
Accounts Receivable Interest	\$ 70.00
State Revolving Fund	\$ 450.00
Cell Phone	\$.00
Sales Tax	\$ 700.00
WDFW Internet	\$ 495.00
Miscellaneous	<u>\$ 1,000.00</u>

PROJECTED REVENUE **\$487,348.00**

All Funds in this Budget are reflected on known dollar amounts.

Expenses:

Employees Wages & Benefits	\$175,200.00
Supplies	\$ 25,000.00
Health Benefits	\$ 25,315.00
Professional Services	\$ 20,000.00
Retirement	\$ 5,750.00
Cultural Review	\$ 2,500.00
Communication	\$ 3,200.00
Matting	\$ 12,000.00
Travel	\$ 10,000.00
Planting	\$ 18,000.00
Advertising	\$ 3,100.00

Monitoring	\$ 14,400.00
Insurance	\$ 4,800.00
Utilities	\$ 4,500.00
Dues	\$ 5,800.00
Maintenance	\$ 5,000.00
Fuel	\$ 12,500.00
Trees	\$ 24,000.00
Taxes	\$ 3,525.00
Burn Permits (DOE)	\$ 20,000.00
Vehicles, Machinery	\$ 4,000.00
Equipment	\$ 5,000.00
Fence Cost	\$ 30,000.00
Training	<u>\$ 4,000.00</u>

PROJECTED EXPENSES: **\$437,590.00**