



FY2016 (7/1/15 – 6/30/16) Annual Work Plan Central Klickitat Conservation District

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Mission of the Central Klickitat Conservation District

- *The mission of the Central Klickitat CD is to improve, conserve and promote the wise use of natural resources by the CKCD through education, public information, technical advice, and financial assistance.*

Natural Resource Priorities:

- 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 and improve water quality conditions with emphasis on the Central Klickitat Conservation District watersheds – plan & implement at least 2 water quality/stream improvement projects during 2015-2016
- Maintain the current monitoring schedule as required by DOE and as grant funding allows
- Encourage the use of appropriate plant materials for reforestation and revegetation - Continue the tree sales program with emphasis on native shrubs and trees – use WACD PMC when possible
- Pursue education and outreach to landowners regarding agricultural conservation easements
- Work with Office of Farmland Preservation to pursue funding as landowners show interest in selling easements

Information – Education Priorities and Goals:

- Work with area schools to educate primary, middle and high school students about conservation – plant trees with 2nd and 5th graders in Goldendale, provide trees for Centerville & for 4-H students
- Plan and implement fair booth for Klickitat County Fair
- Continue Quarterly Newsletters
- Provide education/outreach funding for Wheat Week or Water on Wheels
- Booth at the Home and Garden Show, sign up additional people to receive newsletter and plant sales
- Add fall bulb sale to plant sale options (with EKCD)
- Investigate selling native grass seeds as plant sale option (with EKCD)
- Work with Office of Farmland Preservation to inform County Commissioners and landowners of the opportunities to sell easements
- Continue to work with WDFW and Western Pacific Timber to get funding for easement purchases

District Operations Priorities, Goals & Funding Sources:

- 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 – By June 30, 2016 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.

- Research funding opportunities and apply wherever we qualify
- Funding sources for 2015/2016:
 - Washington Conservation Commission – Basic Allocation; Implementation Grant
 - Livestock Technical Assistance Grant
 - Engineering Cluster Grant
 - Department of Ecology – Watershed project grants
 - Department of Ecology - Centennial Clean Water Act; 319 Watershed Grants
 - Private or Foundation Sources – As applied for and accepted
 - RCO/SRFB funding – As applied for and accepted
 - Klickitat County Natural Resources
 - NRCS through RCPP funding program (WPT)

Natural Resource Program Area: Work with Landowners to maintain the “Traditional Agricultural Values” by purchasing ACE’s

Goal(s): Increase the number of landowners who are aware of and wish to participate in the purchase of ACE’s

Natural Resource Measurable Result Objective: Have at least one new application pending for ACE purchase

Programmatic Measurable Result Objective: Outreach to 25 landowners, pursue funding through WWRP, OFP or others

Funding Source(s): Washington Conservation Commission – Basic Allocation; Implementation Grant
Other funding sources not yet procured

Activities for FY2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Work with OFP schedule outreach meetings	June 30, 2016	Jess Davenport Jim Hill Mindy Pomerinke	21	\$7,000 Basic Allocation
Submit applications, present proposals (WWRP)	May 1, 2016	Jess Davenport Jim Hill	14	\$4,500 BA
Submit Applications for funding (Other)	June 30, 2016	Jess Davenport Jim Hill	14	\$4,500 BA
Contingent on successful application: Process and appraisal Negotiate terms of final contract Create a property management plan Stewardship fund in place (funding to be determined)	June 30, 2016	Jess Davenport Jim Hill	30	\$10,000
Continue to work with WDFW and Western Pacific Timber to get funding for easement purchases	June 30, 2016	Jess Davenport Jim Hill	14	\$4,500 Task 1 Implementation

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

Goal(s): Plan & implement at least 2 water quality/stream improvement projects during 2015-2016
Continue presence and input in various watershed committees and watershed planning groups

Natural Resource Measurable Result Objective: Implement 2 in-stream water quality projects

Programmatic Measurable Result Objective: Provide technical assistance to 15 landowners, outreach to 100 more

Funding Source(s): Washington Conservation Commission – Basic Allocation; Implementation Grant
Department of Ecology – Watershed project grants

Activities for FY2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Little Klickitat River Temperature Analysis	July 1, 2016	Jess Davenport Loren Meagher	5	G1400424 \$35,000
Stream Bank Enhancement Project: Little Klickitat: Scott Doubravsky Bill Lancaster Dennis Birney	July 1, 2016	Jim Hill Loren Meagher Jess Davenport	45 Days	DOE G1400424 \$86,000 DOE 120337 \$62,500
Assess, plan and seek funding for at least 1 more stream bank enhancement project - Little Klickitat, Swale Creek	June 30, 2016	Jim Hill Loren Meagher Jess Davenport	14 Days	Implementation Engineering DOE G1400424 \$30,000
Maintain presence on WRIA 30, TAG, Rock Creek STI, others as needed and as they arise	On-going	Jess Davenport	5 Days, eves/month	Implementation \$7,000
Continue to participate in Little Klickitat TMDL under terms of agreement	On-going	Jim Hill Jess Davenport Kaci Bartkowski	As needed	TMDL G1400424
Continue Stream temperature, flow & data monitoring on selected streams in addition to TMDL	On-going	Kaci Bartkowski	12 Days/mo.	Implementation/TMDL G1400424, G1400428 \$27,000
Continue Data collection on 2 permanent monitor stations on Little Klickitat, and 3 on Swale Creek	On-going	Kaci Bartkowski KCNR Staff	24 Days	TMDL \$4,000

Work with at least 1 landowner on Livestock Cost Share and Technical Assistance	June 30, 2016	Jim Hill Jess Davenport Engineers	20 Days	Livestock Cost Share \$28,125
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Washington Conservation Districts assisting land managers with their conservation choices



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District Program Area: Education and Information

Goal(s): Work with area schools to educate primary school, middle school and high school students about conservation
Plan and construct booth for County Fair and Home and Garden Show
Inform and Educate County Commissioners about District Activities

Programmatic Measurable Result Objective: Implement Fair Booth, Home and Garden Show, 2 trainings for composting, water quality

Funding Source(s): WCC Basic Allocation, Implementation & education task of Ecology grants

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Participate in Goldendale 2 nd and 5 th grade conservation day – supply trees, provide funding for busses and help plant. Prepare Class instruction prior to planting field trip	March 2016	Jess Davenport Kaci Bartkowski Mindy Pomerinke	4 Days	TMDL/WSCC \$2,000
Participate in Water Jam	June 2016	WQ Tech	2 Days each year	DOE #1400424 \$500
Plan and decorate booth for Klickitat County Fair – include education materials and outreach for conservation district	August 2015	Mindy Pomerinke	4 Days	Implementation \$1,400
Prepare, mail newsletter at least 3 times/year	Aug, Dec 2015, April 2016	Jim Hill Mindy Pomerinke Jess Davenport	7 Days	DOE TMDL grants \$2,200
Hold annual tree sales program – provide native trees and shrubs for CCRP contracts, local citizens. Utilize local FFA students when possible	March 2016	Jim Hill Mindy Pomerinke Jess Davenport	14 Days	EKCD \$3,800
Visit County Commissioners Meeting at least Quarterly	May, July Oct, Dec	Jim Hill Jess Davenport Supervisors	4 Days	Implementation \$350
Fund Franklin CD Wheat Week or Water on Wheels classroom program in District schools	FY16 School Year			DOE Grant #1400424 \$1000
Participate in community events: Home and Garden Show, Chamber Forums, radio interviews	FY16	Jim Hill Jess Davenport Kaci Bartkowski	7 Days	DOE Grants \$3,000

At least one Landowner Workshop for composting, water quality	FY16	Jess Davenport Kaci Bartkowski	7 Days	G1400424 \$2,800
Update website, develop priority issues for Information and Technology Transfer	FY16	Jess Davenport Kaci Bartkowski	7 Days	1400424, 428 \$1,000

Natural Resource Program Area: Forest Health, Rangeland Management and Wildfire Protection

Goal(s): Increase awareness by landowners of wildfire. Make cost share available for fire safety

Natural Resource Measurable Result Objective: Outreach to 25 landowners resulting in 5 fuels reduction projects

Programmatic Measurable Result Objective: DNR funding is established, 5 projects being implemented

Funding Source(s): Washington Conservation Commission – Basic Allocation; Implementation Grant

- Department of Ecology – Watershed project grants
- WA DNR Funding when available
- Additional pass through funds from Klickitat County Natural Resources department as available

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Outreach to forest and rangeland owners about fire safety	FY 16	Jess Davenport Kaci Bartkowski	65 Days	DNR \$15,000

District 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, 2016 have all mandatory reporting done in a timely manner.

Programmatic Measurable Result Objective: By June 30, 2016 have all mandatory reporting done in a timely manner.

Funding Source(s): Washington Conservation Commission – Basic Allocation; Implementation Grant

- Department of Ecology – Watershed project grants
- Department of Ecology – Project specific grants through Centennial Clean Water Act
- Private sources as applied for and accepted
- Additional pass through funds from Engineering Cluster Districts for Engineering assistance

- o Additional pass through funds from Klickitat County Natural Resources department as available

Activities for FY2016	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	As required	Jess Davenport Mindy Pomerinke	As Required	IM – C1 - DOE \$50,000
Seek at least 1 additional funding source for administrative operations	June 30	Jim Hill Jess Davenport Mindy Pomerinke	14 Days	\$3,500
Hold timely and efficient supervisor election in a manner that will include the maximum number of voters in a cost effective way.	February 2016	Mindy Pomerinke Jess Davenport Supervisors	3 Days	\$750
Plan and hold CKCD annual meeting. Provide as many pesticide credits as possible	February 2016	Jess Davenport Kaci Bartkowski	3 days	\$750

Natural Resource Program Area: Fish and Wildlife Habitat

Goal(s): Plan & implement at least 2 water quality/stream improvement projects during 2015-2016

Continue presence and input in various watershed committees and watershed planning groups

Develop and implement a wildlife habitat cost share program;

Natural Resource Measurable Result Objective: Implement 2 water quality/habitat projects

Programmatic Measurable Result Objective: Maintain presence on watershed planning groups

Funding Source(s): Washington Conservation Commission – Basic Allocation; Implementation Grant
Department of Ecology – Watershed project grants

Activities for FY2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Develop a wildlife habitat cost share policy	June 30, 2016	Jess Davenport Mindy Pomerinke	4 Days	\$1,000

Implement stream bank enhancement projects that are currently being developed	October 1, 2016	Jim Hill Jess Davenport Loren Meagher	21 Days	(see water quality above)
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District Program Area: Maintain contact with NRCS Soils Con RE: acres enrolled in soil improvement projects

Goal(s): Increase the number of acres meeting NRCS soil quality criteria

Programmatic Measurable Result Objective: Meet with NRCS staff quarterly

Funding Source(s): Washington Conservation Commission – Basic Allocation; Implementation Grant

Activities for FY2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Meet with NRCS personnel annually to evaluate acres enrolled in soil improvement programs	June 30, 2016	Jess Davenport Mindy Pomerinke	2 Days	IM \$500



FY2016 Annual Budget

Central Klickitat Conservation District

<i>CKCD FY16 budget</i>		
Income	Grants	
		WSCC
		<i>Implementation</i>
		\$58,736.00
		<i>Engineering</i>
		\$75,000.00
		<i>Category 1</i>
		\$12,500.00
		DOE
		<i>G1200337</i>
		\$64,000.00
		<i>G1200424</i>
		\$150,000.00
		<i>G1400428</i>
		\$32,651.00
		<i>G1400497</i>
		\$20,636.00
Other Districts/KCNR		\$212,500.00
Drill Rent & Donations		\$400.00
Interest		\$150.00
		\$626,573.00
Expenses		
<i>Wages & Benefits</i>		\$316,621.00
<i>Professional Services</i>		\$70,000.00
<i>Comm. & Advertising</i>		\$3,000.00
<i>Travel</i>		\$11,000.00
<i>Supplies, Tools & Equip.</i>		\$17,000.00
<i>Insurance</i>		\$5,160.00
<i>Training, Dues, Licenses</i>		\$10,000.00
<i>Vehicle lease payment (state motorpool)</i>		\$5,000.00
<i>Fuel</i>		\$3,500.00
<i>Vehicle & Equipment maint.</i>		\$1,000.00
<i>Projects/Cost Share payments</i>		\$179,792.00
<i>Misc. / Contingency</i>		\$4,500.00
		\$626,573.00