



## FY2015 (7/1/15 – 6/30/16) 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 36 producers to soil test 36 sites that received calcium carbonate treatment in 2014 to enhance pH levels and then develop implementation projects for potential cost sharing.

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

<b>Activities for FY2016</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
<i>Assist producers in securing equipment for conservation farming – utilizing our MOU with Spokane and the loan program</i>	<i>7/1/2015 - 6/31/2016</i>	<i>Staff</i>	<i>1</i>	<i>370</i>	
<i>Continue Nutrient/pH Management practice application monitoring and data collection</i>	<i>7/1/15– 6/30/16</i>	<i>Staff &amp; WSU, Extension</i>	<i>40</i>	<i>14,800</i>	<i>+ imp \$</i>
<i>Assist producers transitioning from CRP to direct seed production systems</i>	<i>7/1/2015– 6/30/2016</i>	<i>Staff, USDA, &amp; WSU Extension</i>	<i>3</i>	<i>1,110</i>	

**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, RCO-LE, BPA & USDA

<b>Activities for FY2016</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
<i>Develop 2 Livestock Management Plans</i>	7/1/2015 – 6/30/2016	Staff	44	16,265	
<i>Provide Technical assistance to develop 1 Ag water quality improvement and/or irrigation efficiencies BMP's project</i>	7/1/2015 – 6/30/2016	Staff	10	3,700	+ imp \$
<i>Provide technical and financial assistance to maintain 4 CREP contracts currently in maintenance phases</i>	7/1/2015 – 6/30/2016	Staff	4	1,480	+ imp \$
<i>Conduct Mid-contract practice assessments on 11 CREP contracts</i>	7/1/2015 – 6/30/2016	Staff	8	2,960	
<i>Work to re-enroll 43 expiring CREP contracts</i>	7/4/2015 – 6/30/2016	Staff, USDA	40	14,800	
<i>Complete installation of 1 new CREP contract</i>	7/1/2015 – 6/30/2015	Staff, USDA	3	1,110	+ imp \$
<i>Watershed Planning and TMDL's</i>	7/1/2014 – 6/30/2015	Staff	12	4,440	

**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 based on buffers and instream work.

**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

<b>Activities for FY2016</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
<i>Lead protection, enhancement &amp; restoration effort for private landowners</i>	7/1/2015 – 6/30/2016	Staff	12	4,440	
<i>Install 2 new instream ESA Habitat project and complete the next phase of 2 previously initiated projects</i>	7/1/2015 – 6/30/2016	Staff	298	110,260	+ imp \$
<i>Provide assistance to landowners dealing with wildlife control and damage on production Ag ground &amp; livestock predation</i>	7/1/2015 – 6/30/2016	Staff	2	740	

**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, USDA-NRCS, District, Local

<b>Activities for FY2016</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
<i>Administer the Columbia County Agriculture Burn Program for the Columbia County Commission and WDOE</i>	7/1/2015 – 6/30/2016	Staff	50	18,500	
<i>Reemphasize/educate producers on the economy and conservation of minimum tillage systems</i>	7/1/15 – 6/30/16	Supervisors, Staff, WSU Extension	2	740	
<i>Assist producers to obtain conservation tillage implements/machinery</i>	7/1/2015 – 6/30/2016	Staff	1	370	

**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):** USDA-NRCS, WDNR, District

<b>Activities for FY2016</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
<i>Provide technical assistance for development of fuel reduction plans.</i>	7/1/2015 – 6/30/2016	Staff	5	1,850	
<i>Seek funding to assist landowner to implement plans</i>	5/1/2015- 6/30/2016	Staff	5	1,850	
<i>Coordinate landowner referrals with USDA-NRCS (EQIP) and other appropriate cost-share programs</i>	7/1/2015 – 6/30/2016	Staff	10	3,700	

**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

<b>Activities for FY2016</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
<i>Work with landowners/producers to meet identified needs</i>	7/1/15 – 6/30/16	Staff	3	1,110	

**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

<b>Activities for FY2016</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
<i>Spring Tour</i>	7/1/15– 6/30/16	Staff & WSU Extension	3	1,110	Scientists
<i>Annual Grower Education Day – Agronomics – Soil quality</i>	Jan 2016	Staff & WSU, Extension	4	1,480	Scientists
<i>Increase K-5<sup>th</sup> grader knowledge of conservation practices</i>	April 2016	Staff	2	760	
<i>Fair program educational display</i>	Sept. 2015	Staff	6	2,220	
<i>Utilize electronic methods to keep producers, landowners and interested public informed of current resource concerns, impacts and programs; news announcements.</i>	7/1/2015 – 6/30/2016	Staff & Partners	12	4,440	
<i>Participate in State &amp; Local Work Group Committees</i>	7/1/15 – 6/30/16	Staff	3	1,110	
<i>Lead salmon ESA recovery efforts on private land (#1 priority) and public lands (#2 priority)</i>	7/1/15– 6/30/16	Staff	20	7,400	
<i>Trainings and meetings: natural resource enhancement &amp; district operations</i>	7/1/15– 6/30/16	Supervisors & Staff	30	17,600	

**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

<b>Activities for FY2016</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
<i>Assist producers as requested</i>	7/1/2015 – 6/30/2016	Staff	10	3,700	
<i>Assist cooperators in preparing applications for grant funding for desired resource benefiting projects</i>	7/1/2015 – 6/30/2016	Staff	10	3,700	
<i>Hire a part-time project planner to assist resource protection and enhancement</i>	7/1/2015 – 6/30/2016	Staff	10	3,700	
<i>Manage natural resource enhancement grants</i>	7/1/2015 – 6/30/2016	Staff	50	18,500	
<i>Professionally administer all district administrative and legal requirements.</i>	9/1/2015 – 3/31/2016	Staff	6	2,220	
<i>Continue to move all past and present project files into electronic form</i>	7/1/2015 – 6/30/2016	Staff	20	7,400	

**Washington Conservation Districts assisting land managers with their conservation choices**



# Annual Budget Columbia Conservation District

	<b>2015 Budget</b>	
Employee Expenses		
Salaries	\$213,200.00	
Benefits	<u>\$ 31,980.00</u>	\$ 245,180.00
Travel	<u>\$ 15,000.00</u>	\$ 15,000.00
District Operations		
Communications	\$ 4,900.00	
Equipment Maintenance	\$ 2,000.00	
Computer Support	\$ 1,000.00	
Supplies	\$ 3,200.00	
Trees	\$ 5,000.00	
Professional Services	\$ 3,400.00	
Advertising	\$ 2,500.00	
Audit	\$ 8,000.00	
Insurance	\$ 5,000.00	
Dues	\$ 5,300.00	
Rent	\$ 6,520.00	
Training	<u>\$ 3,500.00</u>	\$ 50,320.00
Educational Activities		
Supplies & Materials	\$ 900.00	
Transportation	\$ 295.00	
Professional Services	<u>\$ 1,100.00</u>	<u>\$ 2,295.00</u>
		\$ 312,795.00
Project Implementation by funding source (cost share & professional services to carry out implementation)		
BPA	\$1,126,254.00	
RCO	\$ 240,000.00	
WCC	\$ 43,000.00	<u>\$1,409,254.00</u>
<b>Total</b>		<b>\$1,722,049.00</b>

\* We operate on a fiscal year of January 1<sup>st</sup> through December 31<sup>st</sup>.

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