



# FY2016 (7/1/15 – 6/30/16) Annual Work Plan FOSTER CREEK Conservation District

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## Mission of the FOSTER CREEK Conservation District

- *To protect natural resources; enhance sustainable, profitable agriculture; and improve the quality of life in Douglas County by:*
  - Encouraging good land stewardship through education, incentives, and quality technical assistance.
  - Protecting individual private property rights.
  - Building strong coalitions with other groups. Including, but not limited to, government assistance as a valid conservation partner to agriculture and by providing quality, intelligent, technical assistance to cooperators and partners.

## Natural Resource Priorities

- **Habitat for Fish and Wildlife**
  - *State and local priority*
  - *Based on the NRCS State Priority Resource Concerns Ranking, the Douglas County Multi Species General Conservation Plan (GCP) & 2014 Foster Creek Survey*
  - *Other entities engaged in addressing Habitat for Fish and Wildlife concerns are: NRCS, Washington State University Extension, Dept of Ecology, US Fish & Wildlife Service, WA State Dept of Fish & Wildlife, Dept of Natural Resources, Douglas County, Washington State Conservation Commission, and Douglas County Weed Management Task Force*
- **Water Quantity and Quality**
  - *State and local priority*
  - *Based on the NRCS State Priority Resource Concerns Ranking, the GCP & 2014 Foster Creek Survey*
  - *Other entities engaged in addressing Water Quantity & Quality concerns are: NRCS, Washington State University Extension, Dept of Ecology, US Fish & Wildlife Service, WA State Dept of Fish & Wildlife, Dept of Natural Resources, Douglas County and Washington State Conservation Commission*
- **Soil Health**
  - *State and local priority*
  - *Based on the NRCS State Priority Resource Concerns Ranking, the GCP & 2014 Foster Creek Survey*
  - *Other entities engaged in addressing soil health concerns are: NRCS, Washington State University Extension, Dept of Ecology, US Fish & Wildlife Service, WA State Dept of Fish & Wildlife, Dept of Natural Resources, Douglas County and Washington State Conservation Commission*
- **Information and Education**
  - *State and local priority*
  - *Based on 2014 Foster Creek Survey and the GCP*
  - *Other entities engaged in addressing information & education concerns are: NRCS, Washington State University Extension, Dept of Ecology, US Fish & Wildlife Service, WA State Dept of Fish & Wildlife, Dept of Natural Resources, Douglas County and Washington State Conservation Commission*
- **District Operations**
  - *State and local priority*
  - *Based on state and federal agencies reporting requirements and the GCP*
  - *Other entities engaged in addressing district operations are: NRCS, Douglas County, Washington State University Extension and Washington State Conservation Commission*



# FY2016 (7/1/15 – 6/30/16) Annual Work Plan FOSTER CREEK Conservation District



## District Program Area: Soil Health – Cover Crop Program

**Goal(s):** By 2016, work with key organizations to develop a cover crop program.

**Programmatic Measurable Result Fiscal Year Objective(s):** 10 cooperators will be given technical assistance with their cover crop program.

**Funding Source(s):** Dept of Ecology, WSCC, NRCS, WSU Extension, NCW Wheat Growers, Crop Improvement, South Douglas CD, Pheasants Forever Inc., REACH and SARE

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> <li>Work with Okanogan Conservation District to help develop a cover program.</li> </ul>	July 2015 – June 2016	Resource Tech/Kay/Jon			
<ul style="list-style-type: none"> <li>Continue to implement Pest Management Program</li> </ul>	July 2015 – June 2016	Resource Tech/Kay/Jon			
<ul style="list-style-type: none"> <li>Work with key organizations to secure funding</li> </ul>	July 2015 – June 2016	Resource Tech/Kay/Jon			
<ul style="list-style-type: none"> <li>Development of cover crop outreach materials</li> </ul>	July 2015 – June 2016	Resource Tech/Kay/Jon			
<ul style="list-style-type: none"> <li>Project Administration</li> </ul>	July 2015 – June 2016	Kay			

## District Program Area: Soil Health – Rotational Crop Program

**Goal(s):** By 2016, work with key organizations to develop a Rotational crop program.

**Programmatic Measurable Result Fiscal Year Objective(s):** 10 cooperators will be given technical assistance with their Rotational crop program.

**Funding Source(s):** Dept of Ecology, WSCC, NRCS, WSU Extension, NCW Wheat Growers, Crop Improvement, South Douglas CD, Pheasants Forever Inc., REACH and SARE

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> <li>Work with key organizations to help develop a cover program.</li> </ul>	July 2015 – June 2016	Resource Tech/Kay/Jon			
<ul style="list-style-type: none"> <li>Continue to implement Pest Management Program</li> </ul>	July 2015 – June 2016	Resource Tech/Kay/Jon			
<ul style="list-style-type: none"> <li>Work with key organizations to secure funding</li> </ul>	July 2015 – June 2016	Resource Tech/Kay/Jon			
<ul style="list-style-type: none"> <li>Development of cover crop outreach materials</li> </ul>	July 2015 – June 2016	Resource Tech/Kay/Jon			
<ul style="list-style-type: none"> <li>Project Administration</li> </ul>	July 2015 – June 2016	Kay			

**District Program Area: Soil Health – Direct Seed Program**

**Goal(s):** By 2016, continue to work with key organizations to develop a Direct Seed program.

**Programmatic Measurable Result Fiscal Year Objective(s):** 10 cooperators will be given technical assistance with their Direct Seed program.

**Funding Source(s):** Dept of Ecology, WSCC, NRCS, WSU Extension, NCW Wheat Growers, Crop Improvement, South Douglas CD, Pheasants Forever Inc., REACH and SARE

<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>
▪ Riparian Buffer/Cultural Review	July 2015 – June 2016	Resource Tech/Jon			
▪ Direct Seed Cost Share Implementation	July 2015 – June 2016	Resource Tech/Kay/Jon			
▪ Monitoring Environmental Benefits	July 2015 – June 2016	Resource Tech/Jon			
▪ Monitoring Economic Benefits.	July 2015 – June 2016	Resource Tech/Kay			
▪ Staff training with Dan Harwood on Direct Seed Program.	July 2015 – June 2016	Resource Tech/Kay/Jon			
▪ Submit Dept of Ecology Direct Seed Grant	July 2015 – June 2016	Resource Tech/Kay/Jon			
▪ Development of Direct Seed outreach materials	July 2015 – June 2016	Resource Tech/Kay/Jon			
▪ Project Administration/Management	July 2015 – June 2016	Kay			

**District Program Area: Soil Health – Rangeland Health Program**

**Goal(s):** By 2016, work with key organizations to develop a Rangeland Health Program.

**Programmatic Measurable Result Fiscal Year Objective(s):** 10 cooperators will be given technical assistance with their Rangeland Health Program.

**Funding Source(s):** Dept of Ecology, WSCC, NRCS, WSU Extension, NCW Wheat Growers, Crop Improvement, South Douglas CD, Pheasants Forever Inc., REACH and SARE

<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>
▪ Work with key organizations to help develop a Rangeland Health Program.	July 2015 – June 2016	Resource Tech/Kay			
▪ Continue to implement Pest Management Program	July 2015 – June 2016	Resource Tech/Kay			
▪ Signup 3 land managers for the GCP	July 2015 – June 2016	Resource Tech/Kay			
▪ Work with key organizations to secure funding	July 2015 – June 2016	Resource Tech/Kay			
▪ Development of Rangeland Health Program outreach materials	July 2015 – June 2016	Resource Tech/Kay			
▪ Project Administration	July 2015 – June 2016	Kay			

**Total Soil Health Budget**

<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>
▪ Salaries/Benefits	July 2015 – June 2016	Jon Kay Resource Tech	208 Hours 166 Hours 1,040 Hours	\$8,944.00 \$5,657.60 \$31,200.00	
▪ Contractual Services	July 2015 – June 2016	Contract		\$7,500.00	
▪ Equipment	July 2015 – June 2016	Equipment		\$1,500.00	
▪ Rent/Utilities	July 2015 – June 2016	Rent/Utilities		\$1,500	
▪ Office Supplies	July 2015 – June 2016	Office Supplies		\$1,500	
▪ Goods/Services	July 2015 – June 2016	Goods/Services		-0-	
▪ Training	July 2015 – June 2016	Training		-0-	
▪ <b>Total</b>	July 2015 – June 2016	<b>Total</b>		<b>\$51,665.20</b>	



# FY 2016 (7/1/15 – 6/30/16) Annual Work Plan FOSTER CREEK Conservation District



**Natural Resource Priority Program Area: Water Quantity and Quality – Stream Restoration**

**Goal(s):** By 2016, 3 landowners will implement stream restoration practices to improve water quality.

**Natural Resource Measurable Result Fiscal Year Objective(s):** *To meet state 173201A WAC*

**Programmatic Measurable Result Fiscal Year Objective(s):** *5 landowners will be contacted/worked with resulting in 3 plans written and implemented.*

**Funding Source(s):** *WSCC – Category 3, NRCS, Dept of Ecology, Douglas County*

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
▪ West Foster Creek Water Quality Restoration	July 2015 - June 2016	Jon /Resource Tech			
▪ Deep Creek Water Quality Restoration	July 2015 – June 2016	Jon /Resource Tech			
▪ Fiddle Creek Water Quality Restoration	July 2015 – June 2016	Jon /Resource Tech			
▪ Water quality monitoring.	July 2015 – June 2016	Jon /Resource Tech			
▪ Submit DOE Water Quality Stream Restoration grant	July 2015 – June 2016	Jon /Kay/Resource Tech			
▪ Development of outreach materials and workshops	July 2015 – June 2016	Jon /Kay/Resource Tech			
▪ Program Administration/Management	July 2015 – June 2016	Jon /Kay/Resource Tech			

**Natural Resource Priority Program Area: Water Quantity and Quality – Stormwater & Natural Resource management monitoring and / or plans**

**Goal(s):** By 2016, identify 2 areas in need of stormwater and natural resource management monitoring and / or plans  
By 2016, identify 3 funding sources for stormwater and natural resource management monitoring and / or plans.  
By 2018, 3 landowners will implement restoration practices to improve water quality.

**Natural Resource Measurable Result Fiscal Year Objective(s):** *To meet state 173201A WAC*

**Programmatic Measurable Result Fiscal Year Objective(s):** *5 landowners will be contacted/worked with resulting in 3 plans written and implemented.*

**Funding Source(s):** *WSCC – Category 3, NRCS, Dept of Ecology, Douglas County, WHIP*

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
▪ Seek funding to implement Water Quantity & Quality activities.	July 2015 - June 2016	Jon /Kay/Resource Tech			
▪ Seek funding to implement storm water drainage & natural resource mgt monitoring or plans.	July 2015 – June 2016	Jon/ Kay/Resource Tech			
▪ Develop a cooperative agreement with Partner Agencies	July 2015 – June 2016	Jon/Kay			
▪ Conduct site visit upon request and where funding is available.	July 2015 – June 2016	Jon/Resource Tech			
▪ Develop conservation plans upon request and where funding is available	July 2015 – June 2016	Jon/Resource Tech			

**Total Water Quantity and Water Quality Budget**

<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>
▪ Salaries/Benefits	July 2015 – June 2016	Jon Kay Resource Tech	208 Hours 166 Hours 1,040 Hours	\$8,944.00 \$5,657.60 \$31,200.00	
▪ Contractual Services	July 2015 – June 2016	Contract		\$7,500.00	
▪ Equipment	July 2015 – June 2016	Equipment		\$1,500.00	
▪ Rent/Utilities	July 2015 – June 2016	Rent/Utilities		\$1,500	
▪ Office Supplies	July 2015 – June 2016	Office Supplies		\$1,500	
▪ Goods/Services	July 2015 – June 2016	Goods/Services		-0-	
▪ Training	July 2015 – June 2016	Training		-0-	
▪ <b>Total</b>	July 2015 – June 2016	<b>Total</b>		<b>\$51,665.20</b>	



# FY 2016 (7/1/15 – 6/30/16) Annual Work Plan FOSTER CREEK Conservation District



**Natural Resource Priority Program Area:** **Habitat for Fish and Wildlife - Completion and implementation of the Douglas County Multi Species General Conservation Plan (GCP) including measures to retain the current base of land in conservation cover.**

**Goal(s):** By June 2016, meetings with key agencies will take place in order to complete the GCP, which involves four wildlife species and their habitats. By September 2015, the Roles and Responsibilities of FCCD, the FCCD Board of Supervisors and the GCP Administrator will be identified. By September 2015, the organizational structure, equipment, funding, and staff needs of the GCP will be developed. By October 2015, long-term funding for the implementation of the GCP will be identified.

**Natural Resource Measurable Result Fiscal Year Objective(s):** *Enroll 1,652 acres for Sage Grouse habitat in the GCP with no net loss of habitat.*

**Programmatic Measurable Result Fiscal Year Objective(s):** *20 agricultural operations will be contacted/worked with resulting in 10 plans written and implemented.*

**Funding Source(s):** *WSCC – Category 3, NRCS – CIG, NRCS – TO, BLM, DNR, USFWS, Douglas County, SARE, REACH*

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
a. Develop Conservation (Farm) Plans where funding is available	July 2015 – June 2016	Jon/Kay/Resource Tech			
b. Develop GCP Site Plans where funding is available	July 2015 – June 2016	Jon/Kay/Resource Tech			
c. Apply for Incidental Take Permit for landowner	July 2015 – June 2016	Jon/Kay/Resource Tech			
d. Develop GCP monitoring plan.	July 2015 – June 2016	Jon/Kay/Resource Tech			
e. Seek funding to continue GCP Program	July 2015 – June 2016	Jon/Kay/Resource Tech			
f. Develop annual GCP Annual Budget	July 2015 – June 2016	Jon/Kay/Resource Tech			
g. Project Administration/Management	July 2015 – June 2016	Jon/Kay/Resource Tech			

**District Program Area:** **Habitat for Fish and Wildlife - Completion and implementation of the Douglas County General Conservation Plan (GCP) including measures to retain the current base of land in conservation cover & Information/Education.**

**Goal(s):** By 2016, 4 workshops will be presented to facilitate the preservation of lands in conservation cover within the planned area and to education producer with GCP.

**Programmatic Measurable Result Fiscal Year Objective(s):** 4 workshops will be conducted targeting 30 landowners.

**Funding Source(s):** *WSCC – Category 3, NRCS – CIG, NRCS – TO, BLM, DNR, USFWS, Douglas County, SARE, REACH*

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
a. Hold public meetings as needed and as appropriate.	July 2015 – June 2016	All staff and supervisors.			

b. Conduct outreach activities using District and community resources	<b>July 2015 – June 2016</b>	Jon/Kay/Resource Tech			
c. Cooperate with FSA on any Farm Bill outreach to also include GCP information.	<b>July 2015 – June 201</b>	All staff and supervisors.			
d. Cooperate with NRCS on any outreach efforts (including LWG meetings) to include GCP information.	<b>July 2015 – June 201</b>	All staff and supervisors.			
e. Work with partner agencies during their outreach efforts / tours (such as the Canola direct seed tour (WSU); the Twilight Wheat Tour (St. Andrews); Lions, Sportsmen's, Insurance Farm Bill / RMA) to also include GCP information.	<b>July 2015 – June 2016</b>	All staff and supervisors.			
f. Seek funding to conduct outreach activities	<b>July 2015 – June 2016</b>	Jon/Kay/Resource Tech			
g. Project Administration	<b>July 2015 – June 2016</b>	Kay			



# FY 2016 (7/1/15 – 6/30/16) Annual Work Plan

## FOSTER CREEK Conservation District



### Natural Resource Priority Program Area: **Habitat for Fish and Wildlife - Implementation of Invasive Species Control Program**

**Goal(s):** By July 2016, 20 site visits will be made resulting in improvement of water quality & habitat on approximately 10 properties within Douglas County. By 2018, 5 workshops or field demonstrations involving over 100 cooperators regarding detection and eradication of invasive species will have been made available. By 2018, 2 different funding sources for technical assistance will be identified. By 2016, 3 water quality and quantity sample monitoring data activities will take place on Douglas Creek and 3 annual reports will be produced.

**Natural Resource Measurable Result Fiscal Year Objective(s):** *Increase the number of cooperators participating in the biocontrols program by 15.*

**Programmatic Measurable Result Fiscal Year Objective(s):** *20 agricultural operations will be contacted/worked with resulting in 10 plans written and implemented.*

**Funding Source(s):** *WSSC Category 1 & 2, NRCS – CIG, NRCS – TO, SARE, REACH & Private landowners*

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
a. Seek funding to implement Habitat for Fish & Wildlife activities. activities	July 2015 – June 2016	Kay/Resource Tech			
b. Identify three different funding sources	July 2015 – June 2016	Kay/Resource Tech			
c. Conduct site visit upon request and where funding is available.	July 2015 – June 2016	Kay/Resource Tech			
d. Develop conservation plans upon request and where funding is available	July 2015 – June 2016	Kay/Resource Tech			
e. Conduct water monitoring activities and develop annual report	July 2015 – June 2016	Kay/Resource Tech			

### Total Habitat for Fish and Wildlife Budget

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
▪ Salaries/Benefits	July 2015 – June 2016	Jon Kay Resource Tech II Resource Tech II Resource Tech III	1,664 Hours 166 Hours 2,080 Hours 2,080 Hours 2,080 Hours	\$71,552.00 \$5,657.60 \$62,400.00 \$62,400.00 \$70,70,720.00	
▪ Travel	July 2015 – June 2016	Travel		\$15,000.00	
▪ Outreach	July 2015 – June 2016	Outreach		\$30,000.00	
▪ Equipment	July 2015 – June 2016	Equipment		\$10,000.00	
▪ Rent/Utilities	July 2015 – June 2016	Rent/Utilities		\$10,000.00	
▪ Office Supplies	July 2015 – June 2016	Office Supplies		\$3,000.00	
▪ Goods/Services	July 2015 – June 2016	Goods/Services		\$174,648.00	
▪ <b>Total</b>	July 2015 – June 2016	<b>Total</b>		<b>\$600,000.00</b>	



## FY 2016 (7/1/15 – 6/30/16) Annual Work Plan FOSTER CREEK Conservation District



- **District Program Area: Information and Education - Increase awareness of conservation district mission, services, and natural resource conservation.**

### Goal(s):

- By June 2016, develop educational outreach materials for all Foster Creek Conservation District Programs.
- Quarterly newsletter will be published four times per year, reaching 900 readers throughout the county. Its mission is to educate individuals regarding natural resources while enhancing sustainable, profitable agriculture.
- FCCD will continue to support environmental education activities.
- Continue to put on annual meeting with South Douglas Conservation District. The goal of the annual meeting is to attract over seventy-five local residents. Issues that will be discussed range from well water sampling, Douglas County MSGCP, biocontrol releases, all Douglas County Natural Resource issues, along with Farm Bill Updates from NRCS and FSA.
- Continue to develop a North Central Washington Fair Display. The goal of the fair display is to communicate to approximately 1,500 local stakeholders and elected officials the importance of on-the-ground conservation and how a collaborative effort is important to achieve the goals established by the district.
- By 2016, redesign the FCCD website to be more user friendly and update on an on-going basis.

### Programmatic Measurable Result Fiscal Year Objective(s):

- Newsletter will target 900 individuals four times per year.
- 1 additional group will join Envirothon.
- 55 cooperators will attend joint annual meeting with South Douglas.
- North Central Washington Fair Display with emphasis on district programs will reach over 1,500 individuals.
- Redesign of the Foster Creek Conservation District website will begin. When finished the goal will be to reach 2,500 more cooperators.

### Funding Source(s): WSCC Category 1 & 2, REACH, SARE, Douglas County

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
a. Seek funding to implement outreach activities for all FCCD Programs	July 2015 – June 2016	Jon/Kay/Resource Tech			
b. Conduct outreach activities using District and community resources to promote environmental education programs.	July 2015 – June 2016	Jon/Kay/Resource Tech			
c. Work with key personnel to develop quest speakers at annual meeting.	July 2015 – June 2016	Jon/Kay/Resource Tech			
d. FCCD Staff will work with key organizations to sponsor outreach activities relating to natural resource issues in Northern Douglas County.	July 2015 – June 2016	Jon/Kay/Resource Tech			
e. Project Administration	July 2015 – June 2016	Kay			

**Total Information/Education Budget**

<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>
▪ Salaries/Benefits	July 2015 – June 2016	Kay	166 Hours	\$5,657.60	
▪ Travel	July 2015 – June 2016	Travel		-0-	
▪ Outreach	July 2015 – June 2016	Outreach		\$7,500.00	
▪ Equipment	July 2015 – June 2016	Equipment		-0-	
▪ Rent/Utilities	July 2015 – June 2016	Rent/Utilities		-0-	
▪ Office Supplies	July 2015 – June 2016	Office Supplies		-0-	
▪ Goods/Services	July 2015 – June 2016	Goods/Services		-0-	
▪ <b>Total</b>	July 2015 – June 2016	<b>Total</b>		<b>\$13,157.60</b>	



# FY 2016 (7/1/15 – 6/30/16) Annual Work Plan FOSTER CREEK Conservation District



## District Program Area: District Operations

### Goal(s):

- Maintain and implement clear and actionable long range plan
- Develop and implement a strategically diversified funding plan
- Maintain the necessary facilities and equipment to effectively deliver the District programs
- Develop and Maintain loyal, well-trained, and engaged board and staff
- Know FCCD cooperators and natural resource needs.

### Programmatic Measurable Result Fiscal Year Objective(s):

- 75% of grant applications are funded to implement the District long range plan.
- 1/3 of funding will come from federal grants, 1/3 of funding will come from state, and 1/3 of funding will come from private/local.
- Secure equipment that best meets current program needs and reflects conservation values.
- Have 2 engaged Associate Supervisors or cooperator volunteers that attend 50% of District Board meetings.
- Development of training program for FCCD staff and supervisors.
- Foster Creek Conservation District will identify a key source of natural resource information and assistance.

**Funding Source(s):** WSCC OVHD, NRCS – CIG, NRCS – TO, BLM, Dept of Ecology, NFWF

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
a. Develop grant source database for grants identified that match District goals and activities.	July 2015 – June 2016	Jon/Kay			
b. Work within funding sources to develop new projects that implement conservation priority practices	July 2015 – June 2016	Jon/Kay/Resource Tech			
c. Cultivate new and existing partnerships to identify and implement joint priority projects	July 2015 – June 2016	Jon/Kay/Resource Tech			
d. Seek grant funding for the highest priority projects with priority given to those projects that implement the greatest number of District and partner priorities possible.	July 2015 – June 2016	Jon/Kay			
e. Work within funding sources to develop new projects that implement conservation priority practices	July 2015 – June 2016	Jon/Kay/Resource Tech			
f. Cultivate new and existing partnerships to identify and implement joint priority projects	July 2015 – June 2016	Jon/Kay/Resource Tech			
g. By 2016, develop grant application policies and procedures	July 2015 – June 2016	Jon/Kay			
h. Conduct quarterly grant strategy staff meetings	July 2015 – June 2016	Staff			
i. All funding sources are fully spent and completed on time	July 2015 – June 2016	Jon/Kay			

j. Board and staff work together to formulate policies based upon current and identified best practices.	July 2015 – June 2016	Staff			
k. Evaluate vehicle and equipment needs and develop a replacement plan and identify funding needs to fully implement the plan.	July 2015 – June 2016	Jon/Kay			
l. District Board and staff work with key cooperators to development recruitment plan for new board members.	July 2015 – June 2016	Jon			
m. Seek and provide key training and networking opportunities for board members.	July 2015 – June 2016	Jon/Kay			
n. Evaluate training needs based upon current capabilities of staff compared to technical proficiencies needed to implement District priorities	July 2015 – June 2016	Jon			
o. Staff work collaboratively to develop individual and total staff training plans that position district staff to provide priority conservation assistance	July 2015 – June 2016	Staff			
p. Staff actively participate in long range and annual planning activities	July 2015 – June 2016	Staff			
q. Seek and provide key training and networking opportunities for staff members	July 2015 – June 2016	Staff			
r. Seek funding to implement district operations activities	July 2015 – June 2016	Jon/Kay			
s. Evaluate ways to minimize data entry time and maximize output for the benefit of the District and public	July 2015 – June 2016	Jon/Kay			
t. Identify key cooperators	July 2015 – June 2016	Staff			
u. Identify meeting structure and committee purpose to ensure effective utilization and program impact	July 2015 – June 2016	FCCD Board/ Jon/Kay/Resource Tech			
v. Identify data gaps	July 2015 – June 2016	Jon/Kay			
w. Begin collecting information and enter data into GIS database	July 2015 – June 2016	Jon/Resource Tech			
x. Have the FY 2016 Annual Report of Accomplishments completed by September 1st, 2016. y. The FY 2016 Annual Plan will be completed by April 1st 2016. z. Annual Foster Creek Conservation District Board of Supervisors Planning Retreat will take place by March 15th 2016. aa. Supervisors' elections will be completed by March 1, 2016. bb. Supervisors' appointment will be completed by March 1, 2016. cc. A Completed Annual Financial Report will be presented to the board of supervisors by May 10th and sent to the state Auditor and Conservation Commission by May 15th, 2016. dd. An internal audit/schedule 22 will take place by May 1st, 2016 with the results presented to the board of supervisors by May 10th, 2016. A copy of the internal audit will be sent to the Commission and State Auditor's Office by May 15th 2016. ee. Basic Funding application will be completed and presented to the board of supervisors by May 2016 board meeting and sent to the Commission by May 15th, 2016. ff. Annual calculation of WACD dues will be completed and presented to the board of supervisors by the May 2016 board meeting.	July 2015 – June 2016	Kay			

<p>gg. Monthly board meetings will take place on the second Wednesday of each month except for July &amp; August or as changed by the board of supervisors at a public meeting.</p> <p>hh. Monthly financial report will be completed and presented before the board at each board meeting.</p> <p>ii. By the 20th of each month, grant reimbursements will be completed for the previous month expenses.</p> <p>jj. Completed proper quarterly reports as determined by each grant on a quarterly basis.</p> <p>kk. Completed proper monthly reports as determine by each grant on a monthly basis.</p> <p>ll. Each Foster Creek Conservation District employee will attend training sessions pertaining to their job focus area.</p> <p>mm. Each Foster Creek Conservation District supervisor and/or associate will have the opportunity to attending WADE and WACD training sessions in December 2016.and June 2016</p> <p>nn. Prepare resolutions for Area and State WACD meetings by 9/30/15.</p> <p>oo. Complete Washington State Conservation Commission Grant Application by March 31<sup>st</sup> 2016.</p> <p>pp. All personnel reviews will be completed by December 31st, 2016.</p>				
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**Total District Operation Budget**

<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>
▪ Salaries/Benefits	July 2015 – June 2016	Kay	988 Hours	\$33,945.60	
▪ Travel	July 2015 – June 2016	Travel		\$1,363.64	
▪ Outreach	July 2015 – June 2016	Outreach		\$-0-	
▪ Equipment	July 2015 – June 2016	Equipment		\$1,500.00-	
▪ Rent/Utilities	July 2015 – June 2016	Rent/Utilities		-0-	
▪ Office Supplies	July 2015 – June 2016	Office Supplies		-0-	
▪ Goods/Services	July 2015 – June 2016	Goods/Services		-0-	
▪ <b>Total</b>	July 2015 – June 2016	<b>Total</b>		<b>\$40,309.24</b>	



# FY2016 Annual Budget

## FOSTER CREEK Conservation District

### Operating Expenses

	Budgeted	Habitat for Fish & Wildlife - Completion of DCGCP & Invasive Species Control Program	Water Quantity & Quality .	Soil Health -	Information / Education	District Operations
Salaries/Benefits (Staff of 6)	483,558.40	352,352.00	45,801.60	45,801.60	5,657.60	33,945.60
Travel	19,090.88	15,000.00	1,363.64	1,363.64	0.00	1,363.64
Outreach	37,500.00	30,000.00	0.00	0.00	7,500.00	0.00
Equipment	14,500.00	10,000.00	1,500.00	1,500.00	0.00	1,500.00
Rent/Utilities	18,000.00	15,000.00	1,500.00	1,500.00	0.00	0.00
Office Supplies	6,000.00	3,000.00	1,500.00	1,500.00	0.00	0.00
Goods/Services	174,648.00	174,648.00	0.00	0.00	0.00	0.00
Training	3,500.00					3,500.00
<b>Total Budgeted</b>	<b>756,797.28</b>	<b>600,000.00</b>	<b>51,665.24</b>	<b>51,665.24</b>	<b>13,157.60</b>	<b>40,309.24</b>

### Available Funding

DOE – Direct Seed	30,000.00
DOE - Stream Restoration	41,666.67
WSCC - Implementation	65,000.00
Douglas County	20,000.00
HCP	600,000.00
	<hr/>
	756,666.67