



FY 2015 (7/1/15 – 6/30/16) Annual Work Plan

Palouse Rock Lake Conservation District

For More Information Contact: Dan Harwood (509) 648-3680 prlcd@stjohnncable.com



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 2016

- 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 utilizing components of the RCPP
- Develop plantings for protection of soil and for wildlife habitat
- Increase the documentation of proper pest and nutrient management using the Farmed Smart program
- Document the number of producers that are adopting precision agriculture
- Develop an educational strategy to help change producer attitudes towards direct seeding using components of the RCPP
- Assist in demonstration projects which increase the use of cover crops and improving soil health

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

Activities for FY2015-16	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Identify 15 Cooperators to participate in the 3 year Kamiak Creek Direct Seed Program Funding Source Washington Conservation Commission	Sept 15 June 16	Dan Cindy	On Going	\$84,150	
Identify 15 Cooperators to participate in the 3 year RCPP Direct Seed program Funding source: PRLCD/NRCS	Sept 15 June 16	Dan,	On Going	\$193,200	
Identify 15 Cooperators to participate in the 3 year Kamiak Creek Direct Seed Program Funding Source PRLCD/DOE	Sept 15 June 16	Dan, Cindy	On Going	\$115,000	
Direct Seed Outreach Education and Mentoring as outlined in the DOE Grant Funding source: PNDSA/Spokane CD/PRLCD DOE Grant	July 15 June 16	Dan, Cindy, Kay	On Going	\$15,000	
Direct Seed Cost Share for 14 cooperators Funding source: Lincoln CD/PRLCD DOE Grant	July 15 June 16	Dan, Cindy, Kay	On Going	\$ 60,000	
Monitoring Soil Erosion on 6 stations Funding source: DOE Grants	July 15 May 16	Dan	10 days	\$20,000	
Implementation of the PNDSA Certification Program for 40 producers	July 15 June 16	Dan, Ty M, Kay Raymond	20	\$20,000	
Three Implementation Team Meetings Funding source: DOE	Quarterly	Dan, Cindy	8 days	\$3,000	
Direct Seed Cost Share 14 Cooperators Funding Source: DOE/PRLCD/Pine Creek	July 15 Dec 15	Dan	6 Days	\$60,000	
Direct Seed Cost Share 14 Cooperators Funding Source: DOE/PRLCD/Adams CD	July 15 June 16	Dan	6 Days	\$60,000	
Three Direct Seed Tours Funding source: DOE	June 15 May 16	Dan Cindy	8 days	\$4,000	
Monitor Stream Water Quality at 10 stations Funding source: DOE/PRLCD/Kamiak Creek	June 15 May 16	Ty, Dan,	25 days	\$20,000	
Direct Seed Demonstration Plots 2 Direct Seed Soil Health Funding source: USDA/DOE	Sept 15 June 16	Dan, Cindy Dr. Dave Huggins	10 days	\$5,000	

Utilize Grants for economic analysis of farming systems Funding Source: DOE Grants	May 16 Jan 16	Dr. Kate Painter Dan	35 days	\$7,000	
---	------------------	-------------------------	---------	---------	--

Program Area: Water / Water Quality and Quantity

Goals: By the year 2016

- 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



/15 – 6/30/16) 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 FY2015-16	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 16 Mar 16	Dan, Cindy,	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/Lincoln CD	July 15 June 16	Dan, Cindy,	70 days	\$84,000	
Write conservation plans for 8 miles of CREP riparian streams and rivers not needing fence or water systems Funding source: FSA/DOE/PRLCD/	April 16 Mar 16	Dan, Jake	60 days	\$9,000	
Plant 44,000 Trees and Shrubs in CREP riparian areas Funding source: FSA/DOE/PRLCD	Mar 16	Dan, Cindy,	30 days	\$79,200	
Education Booth at Fairs Ag Expo in Spokane Direct Seed Conference Funding source: DOE/PRLCD	Sept 16 Jan 16 Feb 16	Dan, Cindy	3 weeks	\$3,000	
Riparian Projects: Funding Source: PRLCD/Adams DOE Grant	July 15 June 16	Dan	N/A	\$13,000	
RCPP Riparian Projects Funding Source: RCPP	July 15 June 16	Dan,	NA	\$30,000	
RCPP Monitoring Water Quality Funding Source: RCPP/	July 15 June 16	Dan	N/A	\$25,600	

RCPP Riparian Outreach Education Funding Source: RCPP	July15 June 16	Dan	Dan	\$24,628	
--	-------------------	-----	-----	----------	--

Program Area: District Operations

Goal(s): By February 27, 2016 have staffing and services to match 105% of the programs needed by our cooperators

**Funding Source(s): Grants and Program Generated Income
Activities for FY2015-16**

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Monthly Board Meeting Preparation:	Monthly	Cindy	12	\$2,300
Treasures Report	Monthly	Cindy	1	\$285
Board Meeting Minutes	Monthly	Cindy	1	\$2,300
Board Meeting Agenda	Monthly	Cindy	1	\$23
Bill Processing and Coding	Monthly	Cindy	24	\$2,300
Payment and Blanket Vouchers	Monthly	Cindy	1	\$760
Quarterly Taxes	Quarterly	Cindy	3	\$1,511
FICA				
Employment Security				
Department of Labor & Industries				
Department of Revenue				
Grant Vouchers	Monthly	Cindy	6	\$6,800
Grant Activity Reporting	6/30 & 12/31	Dan	2	\$274
Implementation Grant Application	6/16	Dan	3	\$822
Year End Financial Report	5/30/16	Cindy	5	\$9,500
Plan of Work	5/01/16	Dan & Cindy	3	\$720
Report of Accomplishments	9/30/15	Dan & Cindy	2	\$480
Habitat Tree/Shrub Billings	2/15-6/16	Cindy	5	\$907
Internal Audit	April 16	Board/Cindy	1	\$190

State Audit	May 16	Cindy/Auditor	3	\$575
Prepare Budget	12/16	Dan	1	\$350
Elections	12/16	Cindy	2	\$800
Employee Evaluations	12/16	Board/Cindy	1	\$50
Review Memoranda of Understandings and Agreements	1/16	Board/Dan	1	N/A
Receiving and Routing Phone Calls and Mail	weekly	Cindy	10	\$2,270
Janitorial	As needed		½ day.	\$2,100
Maintenance of District Vehicle	As needed	Dan	1	\$1,274
Office Maintenance and Repairs	10/2015	Dan	2	\$900
Attend S.E. Area Meetings	10/2015	Board/Dan	1	\$500
Attend WACD Meeting	6/2015	Cindy/Dan	3	\$2,500
Attend WADE Training	As Needed	Cindy/Clint	3	\$2,500
Attend Engineering Meetings	Monthly	Board/Dan	1	\$400
Attend Upper Columbia RC&D Meetings	As needed	Cindy/	5	\$1,600
CRP meetings		Dan/ Cindy	3	\$1,500

BUDGET (7/1/15 – 6/30/16)

Revenues:

Basic Funding	\$ 6250.00
Farm Plan Implementation Grant	\$58,750.00
RCPP Technical Assistance	\$95,000.00
Commission DS Cost Share	\$75,000.00
DOE PNDSA/SCD/PRLCD	\$65,062.50
DOE PRLCD/Adams	\$110,000.00
DOE PRLCD/Lincoln	\$ 45,000.00
DOE PRLCD/PCD	\$65,000.00
DOE PRLCD/Kamiak	\$100,000.00
Matting Contract	\$18,000.00
Burn Permits	\$31,000.00
Trees Purchased	\$79,200.00
SIP/Cost Share Fence	\$ 84,000.00
SIP/Cost Share, PIP Tree Planting	\$85,426.00
CREP	\$36,000.00
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>

Expenses:

Employees Wages & Benefits	\$225,200.00
Supplies	\$ 25,000.00
Health Benefits	\$ 35,315.00
Cost Share	\$400,000.00
Professional Services	\$ 20,000.00
Retirement	\$ 9,800.00
Cultural Review	\$ 20,000.00
Communication	\$ 3,200.00
Matting	\$ 12,000.00
Travel	\$ 10,000.00
Planting	\$ 28,000.00\
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	\$ 35,000.00
Training	<u>\$ 4,000.00</u>

PROJECTED REVENUE **\$959,548**

PROJECTED EXPENSES: **\$898,985**

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



Palouse-Rock 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 2015-2016
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 Gilbert, Member

Adopted 5/27/15