



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

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*Picture of Natural
Resource Project*

Mission of the Pend Oreille Conservation District

- *The Pend Oreille Conservation district is dedicated to protecting, enhancing, conserving and restoring natural resources by assisting land managers with conservation practices.*

Natural Resource Priorities

- *Natural resource priority description: **Pasture/Hay land Assistance***
- *Is this a state and or regional natural resource priority along with being a local priority? **Yes***
- *Source of data relied upon to indicate the resource concern: **WRIA 62 & 55 DIP, Pend Oreille County Soil Survey, NRCS data***
- *Other entities engaged in addressing this resource concern: **NRCS, WADNR, Pend Oreille County Weed Board, Ecology***

- *Natural resource priority description: **Water Quality***
- *Is this a state and or regional natural resource priority along with being a local priority? **Yes***
- *Source of data relied upon to indicate the resource concern: **DOE Pend Oreille River TMDL, DOE Little Spokane River TMDL, USGS data, WRIA 62 & 55 DIP***
- *Other entities engaged in addressing this resource concern: **NRCS, WADNR, Pend Oreille Public Utility Department, Tribe of Kalispel Indians, Ecology***

- *Natural resource priority description: **Forest Health***
- *Is this a state and or regional natural resource priority along with being a local priority? **Yes***
- *Source of data relied upon to indicate the resource concern: **Pend Oreille County Wildfire Plan, USFS Colville National Forest Plan, WRIA 62 & 55 DIP, RCW Title 76***
- *Other entities engaged in addressing this resource concern: **NRCS, WADNR, Tribe of Kalispel Indians, USDA Forest Service, Consulting Foresters***

Natural Resource Priority Program Area: *Pasture/Hay land Assistance*

Goal(s):

- *Promote a practical, sustainable grazing management program throughout the District.*
- *Update and distribute POCD's Landowner Handbook throughout the District.*
- *Research and develop a program for small acreage farmers to provide education and technical assistance to those that desire to better utilize the potential to raise livestock and/or crops while minimizing the impact on the environment.*

Natural Resource Measurable Result Objective: *Increase in the number of acres protected by sustainable management practices*

Programmatic Measurable Result Objective: *Conduct two educational workshops for small farms resulting in three farm plans written and implemented*

Funding Source(s): *WA Department of Ecology, WA Conservation Commission,*

Activities for FY2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
✓ <i>Provide technical assistance for the implementation of Best Management practices</i>	<i>On-going</i>	<i>District Manager / Tech</i>	60	\$7626	
✓ <i>Research and develop a program for small acreage farmers</i>	<i>On-going</i>	<i>District Manager / Tech</i>	14	\$2500	
✓ <i>Organize and conduct two educational workshops</i>	<i>Fall/Spring</i>	<i>Tech</i>	12	\$6000	
✓ <i>Investigate Livestock & Land Program implementation with Spokane CD</i>	<i>Fall/Winter</i>	<i>District Manager / Tech</i>	10	\$3000	

Natural Resource Priority Program Area: *Water Quality*

Goal(s): *Enter the long term goal(s) for this program area*

- *To assist interested landowners in identifying and controlling non-point sources of pollution to all water bodies in Pend Oreille County.*
- *To address the water bodies with TMDL's in Pend Oreille County.*
- *To assist interested landowners in identifying and installing bank stabilization projects throughout the waters of Pend Oreille County.*

Natural Resource Measurable Result Objective: *Provide technical assistance on specifications and BMP installation with 5 landowners that that will implement BMP's that directly impact nonpoint sources of pollution and improve water quality.*

Programmatic Measurable Result Objective: *100% of landowners impacting TMDL streams will be contacted and informed of the cost-share opportunities available to them.*

Funding Source(s): *WA Department of Ecology, WA Conservation Commission, Pend Oreille PUD, Kalispell Tribe*

Activities for FY2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
✓ <i>Make available Conservation/Farm planning to all landowners along TMDL streams to assess their impact to water quality and develop best management plans to improve water quality.</i>	<i>Throughout the year</i>	<i>District Manager / Tech</i>	25	\$8,000	
✓ <i>Provide 2 education/workshops for residents on water quality and land use relationship.</i>	<i>Spring/Fall</i>		14	\$4000	
✓ <i>Provide technical assistance on specifications and BMP installation.</i>	<i>Throughout the year</i>		40	\$8000	
✓ <i>Pursue grant opportunities to assess and improve water quality throughout the Pend Oreille County.</i>	<i>Throughout the year</i>		14	\$2500	
✓ <i>Provide native plants in cooperation with PUD</i>	<i>Spring/Fall</i>		3	\$1000	

Natural Resource Priority Program Area: *Forest Health*

Goal(s): *Enter the long term goal(s) for this program area*

- *Work with private forest landowners to manage their lands to be more fire resistant and work towards a healthier ecological condition.*
- *Partner with WSU and other agencies to sponsor and promote small forest landowner workshops and youth education.*
- *Continue to provide seedlings for reforestation and wildlife conservation plantings through the district Tree Sales Program.*
- *Promote with NRCS & USDA Forest Service the Joint Chiefs Landscape Restoration Initiative signups and implementation.*

Natural Resource Measurable Result Objective: *Number of acres that have been treated for wildfire protection*

Programmatic Measurable Result Objective: *Assisted five landowners that have implemented fuels reduction projects and conservation plans.*

Funding Source(s): *WA Department of Ecology, WA Conservation Commission, DNR, Kalispell Tribe, WA Fish & Wildlife, WA Dept of Transportation*

Activities for FY2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
✓ <i>Continue to provide appropriate seedlings for reforestation and wildlife conservation plantings through the Tree Sales Program.</i>	<i>Spring 2016</i>		10	\$1600	
✓ <i>Collaborate with partners to work with private landowners to manage their lands to be more fire resistant and work towards a healthier forest.</i>	<i>Throughout the year</i>		15	\$2640	
✓ <i>Sponsor and promote youth education and contests related to forestry</i>	<i>Spring 2016</i>		5	\$1500	
✓ <i>Continue to sponsor programs such as 3F2P for implementation of barrier replacement, riparian plantings and wild life enhancement projects in critical stream segments</i>	<i>Throughout the year</i>		25	\$4224	
✓ <i>Arrange for Inmate Crew and/or Conservation Corps project work for groups of land owners wanting tree planting</i>	<i>Spring 2016</i>		5	\$1500	

District Program Area: *District Operations*

Goal(s): Enter the long term goal(s) for this program area

- Maintain qualified, informed employees who accomplish daily District operations efficiently and effectively.
- Secure additional grant funding for program development.
- Promote the value of protecting natural resources and sustainable utilization
- Promote the functions and purposes of the Conservation District values and its partner, the Natural Resource Conservation Service

Programmatic Measurable Result Objective:

- POCD will be in compliance with policies, procedures and legal requirements and maintain a status of District in Good Standing Have all of the staff, funding, training and equipment to implement the Long Range Plan
- Have all supervisors and associate supervisors actively participating in Board meetings and District activities

Funding Source(s): WA Department of Ecology, WA Conservation Commission, DNR

Activities for FY2016	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
✓ Prepare 2016 Budget	6/2015	District Manager	7	\$1,960	
✓ Prepare Annual Financial report for SAO	5/2016	District Manager	7	\$1,960	
✓ Prepare Annual Work Plan	5/2016	Staff/Supervisors	5	\$1000	
✓ Prepare Annual Report of Accomplishments	9/2015	District Manager	1	\$280	
✓ Hold Election of Officers and Appoint Associate Supervisors	3/2016	District Manager	4	\$1,120	
✓ Plan and hold an Annual Meeting	3/2016	Staff/Supervisors	6	\$1800	
✓ Prepare Resolutions for Area Meeting	9/2015	Staff/Supervisors	7	\$1500	
✓ Attend WACD Convention	12/2015	Staff/Supervisors	4	\$1,120	
✓ Attend WADE Conference	6/2016	Supervisors	4	\$1,120	
✓ Pay Dues to WACD, NACD	When due	Staff/Supervisors	1	\$280	
✓ Conduct employee evaluations	6/2016	Supervisors	3	\$6000	
✓ Conduct review of Personnel Policies and Risk Management Manuals	9/2015	Supervisors	10	\$2,800	
✓ Building Maintenance & Lease Review	On-going	Staff/Supervisors	16	\$4,480	
✓ Complete monthly and quarterly reports as required by each grant	Monthly	Staff/Supervisors	11	\$3,080	
✓ Conduct monthly board meetings the second Wednesday of each month except July.	Monthly	District Manager	11	\$3,080	
✓ Prepare financial reports to be presented at each board meeting	Monthly	Staff/Supervisors	14	\$3,920	
✓ Prepare Grant applications	Monthly	District Manager	12	\$3,360	
✓ Prepare Grant applications	On-going	District Manager	24	\$7000	
✓ Pend Oreille Conservation District web site updates	On-going	District Manager	12	\$3630	
✓ Apply for and secure funding for priority concerns with in the District	On-going	District Manager	20	\$4000	
✓ Annual Review of RCW 89.08 & Supervisor Roles & Responsibilities	5/2016	Staff/Supervisors	1	\$300	



FY2015 (7/1/14 – 6/30/15) Annual Work Plan Pend Oreille Conservation District

Picture of Natural
Resource Project

District Program Area: *Information Education*

Goal(s):

Have an annual Water Festival that gives every 5th Grade student in Pend Oreille County an opportunity to attend
To inform the district cooperators and the public of District activities, natural resources and emerging issues and concerns

Programmatic Measurable Result Objective:

Information Education will conduct two educational workshops for adults and/or tours featuring Pend Oreille Conservation District projects.

Funding Source(s): WA Department of Ecology, WA Conservation Commission

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
✓ Quarterly Newsletters	quarterly,	District Manager/Tech	12	\$3360	
✓ Prepare fair booth display for Pend Oreille County Fair	8/2014	District Manager/Tech	3	\$840	
✓ Improve and maintain District web-site to increase community understanding of District projects	On-going	District Manager/Tech	12	\$3360	
✓ Meet with 7 th Legislative District Senator, Representatives and area CDs	1/2016	Manager/Supervisors	5	\$6000	
✓ Develop at least one print publication related to BMP's for land use, livestock or water quality	9/2015	District Manager/Tech	6	\$1680	
✓ Upper Columbia Children's Forest	10/2015	Supervisor	12	\$800	
✓ Envirothon	5/2016	Supervisor	8	\$2000	
✓ 5 th Grade Water Festival	5/2016	District Manager/Tech	10	\$5000	
✓ Public Conservation Festival	5/2016	Manager/Supervisors	20	\$15000	
✓ Conservation Tour (w Extension)	6/2016	Manager/Supervisors	5	\$3000	
✓ Contacts with Schools to promote existing conservation education programs	On-going	Supervisor	5	\$1000	



Pend Oreille Conservation District

Estimated budget for FY2016 7/1/15 – 6/30/16

Estimated Annual Income

Department of Ecology	\$70,000.00
WSCC Grant	\$79,000.00
Building Rental Income	\$8,520.00

Total Estimated Revenue

\$157,520.00

Estimated Annual Expenses

Salaries Benefits	\$93,345.00
Supplies	\$2,000.00
Contracted Services	\$2,000.00
Building & Utilities	\$4,500.00
Leasehold Taxes	\$1,100.00
Water & Sewer	\$1,000.00
Building Repairs	\$3,200.00
Insurance	\$8,000.00
Education	\$8,000.00
Debt	\$6,000.00
Dues	\$6,000.00
Advertising/Newsletters	\$6,500.00
Cost Share	\$15,875

Total Estimated Expenses

\$157,520.00