



FY2016 (7/1/16 – 6/30/17) Annual Work Plan Pend Oreille Conservation District

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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 (not ordered by priority)

- Natural resource priority description: **Pasture/Hay Land Assistance(I)**
 - *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, DNR, Pend Oreille County Weed Board, Ecology, Pend Oreille County, WSU Extension**
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- Natural resource priority description: **Water Quality(II)**
 - *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, DNR, Pend Oreille Public Utility Department, Tribe of Kalispel Indians, Ecology, Non-governmental organizations (Ducks Unlimited, Trout Unlimited, Audobon, etc), WSU Extension, Whitworth**
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- Natural resource priority description: **Forest Health(III)**
 - *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, Idaho Panhandle National Forest**
 - Other entities engaged in addressing this resource concern: **NRCS, DNR, Tribe of Kalispel Indians, USDA Forest Service, Consulting Foresters, Bonner County, U. of Idaho, WSU Extension**
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Natural Resource Priority Program Area: **Pasture/Hay Land Assistance**(1)

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.*
- *Completion of at least one pasture/hay land project*

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

Programmatic Measurable Result Objective: *Conduct one educational workshop for small farms resulting in at least one farm plan written and implemented.*

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

Activities for FY 2017	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
✓ <i>Provide technical assistance for the implementation of Best Management practices for one Farm Plan</i>	<i>On-going</i>	<i>District Manager / Tech</i>	30	\$5835	<i>Comp rate = 24.31\$/ hour 8 hour day = cost to POCD of \$194.48 per 8 hour day.</i>
✓ <i>Research existing programs for small farms and implement a program for small acreage farmers</i>	<i>On-going</i>	<i>District Manager / Tech</i>	10	\$1945	
✓ <i>Organize and conduct one educational workshop</i>	<i>Fall/Spring</i>	<i>District Manager / Tech</i>	15	\$2918	
✓ <i>Investigate Livestock & Land Program implementation with Spokane CD</i>	<i>Fall/Winter</i>	<i>Tech</i>	5	\$973	

TOTAL.....\$11,671.00

Natural Resource Priority Program Area: **Water Quality**(II)

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.*
- *Participate in County development and implementation of VSP*
- *Partner with Pend Oreille County PUD for riparian conservation*

Natural Resource Measurable Result Objective: *Coordinate and/or provide technical assistance on specifications and BMP installation with 2 landowners that that will implement BMP's that directly impact nonpoint sources of pollution and improve water quality.*

Programmatic Measurable Result Objective: *Landowners impacting "Critical Areas," as defined by the Voluntary Stewardship Plan will be contacted and informed of the services and/or cost-share opportunities available to them.*

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

Activities for FY 2017	Target Dates	Staff	Time (Days) needed	Estimated Funding	Notes

<u>Current Projects to Complete</u>					Comp rate = 24.31\$/ hour 8 hour day = cost to POCD of \$194.48 per 8 hour day.
✓ Complete Roy Wood fencing / planting project	Fall 2016	District Manager	10	\$1945	
✓ Complete Kemmer riparian zone project	Fall 2016	District Manager	20	\$3890	
✓ Complete Verbrugge beaver fencing project	Fall 2016	District Manager	25	\$4863	
<u>Outreach and WQ Education</u>					
✓ Make available Conservation/Farm planning to all landowners along streams to assess their impact to water quality and develop best management plans to improve water quality.	Ongoing	District Manager	-		
✓ Prepare / Provide 1 educational workshops for residents on water quality and land use relationship.	Spring 2017	District Manager	15	\$2918	
<u>Funding Opportunities and Partnerships</u>					
✓ Pursue grant opportunities to assess and improve water quality throughout the Pend Oreille County.	Ongoing	District Manager	15	\$2918	
✓ Apply for Ecology Centennial Grant FY2018					
✓ Organize and plan for POCD to provide native plants in cooperation with PUD	Summer 2016	District Manager	5	\$973	
✓ Investigate opportunity to partner with Kalispell Tribe on a native plant nursery	Fall 2016	District Manager	10	\$1945	
✓ Explore with Tri-County health options/plans to address failing septic systems	Fall / winter 2016	District Manager	15	\$2918	
		District Manager	5	\$973	
✓ Identify domestic water systems pulling from surface water by working with Tri-County Health	Fall / winter 2016	District Manager	5	\$973	
TOTAL.....	Fall / winter 2016	\$24,316	

Natural Resource Priority Program Area: **Forest Health(III)**

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/partners 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 and CAP plans.*

Natural Resource Measurable Result Objective: *Number of acres that have been treated for wildfire protection, noxious weeds, forest health, and economic viability*

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

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

Activities for FY 2017	Target Dates	Staff	Time (Days)	Estimated	Notes

<p align="center"><u>Tree Sales and Technical Assistance</u></p> <ul style="list-style-type: none"> ✓ Continue to provide appropriate seedlings for reforestation and wildlife conservation plantings through the Plan / Host Tree Sales Program. ✓ Identify long term source of viable plant materials ✓ Arrange for Inmate Crew and/or Conservation Corps project work for groups of land owners wanting tree planting 	<p>Winter / Spring 2017</p> <p>District Manager</p>		<p>15</p>	<p>\$2918</p>
	<p>Winter 2017</p>		<p>3</p>	<p>\$584</p>
	<p>Winter 2017</p>		<p>10</p>	<p>\$1945</p>
<p align="center"><u>Development of POCD Fire related Programs</u></p>				
<ul style="list-style-type: none"> ✓ Collaborate with partners to work with private landowners to manage their lands to be more fire resistant and work towards a healthier forest. (Including Firewise) 	<p>Spring/Summer 2017</p>		<p>30</p>	<p>\$5835</p>
<ul style="list-style-type: none"> ✓ Attend Firewise Workshops 	<p>May 17 & 18 2016</p>		<p>2</p>	<p>\$389</p>
<ul style="list-style-type: none"> ✓ Work with Zak beer of Stevens CD to establish Firewise community in POC. 	<p>Fall 2016</p>		<p>5</p>	<p>\$973</p>
<ul style="list-style-type: none"> ✓ Develop fire recovery project(s) list 	<p>Ongoing</p>		<p>15</p>	<p>\$2918</p>
<p align="center"><u>Education and Outreach</u></p> <ul style="list-style-type: none"> ✓ Sponsor and promote youth education and contests related to forestry. Partner with WSU extension, school districts, neighboring CD's. 	<p>Summer 2017</p>		<p>15</p>	<p>\$2918</p>
<p>TOTAL</p>			<p>.....</p>	<p>\$18,480</p>

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 FY 2017	Target Dates	Person Responsible	Time (Days)	Estimated Funding	Notes
✓ <i>Prepare 2018 Budget</i>	<i>6/2016</i>	<i>District Manager</i>	<i>5</i>	\$973	
✓ <i>Prepare Annual Financial report for SAO</i>	<i>5/2017</i>	<i>District Manager</i>	<i>3</i>	\$584	
✓ <i>Prepare Annual Work Plan</i>	<i>5/2017</i>	<i>Staff/Supervisors</i>	<i>2</i>	\$389	
✓ <i>Prepare Annual Report of Accomplishments</i>	<i>9/2016</i>	<i>District Manager</i>	<i>1</i>	\$195	
✓ <i>Hold Election of Officers and Appoint Associate Supervisors</i>	<i>3/2017</i>	<i>District Manager</i>	<i>5</i>	\$973	
✓ <i>Plan and hold an Annual Meeting</i>	<i>3/2017</i>	<i>Staff/Supervisors</i>	<i>15</i>	\$2918	
✓ <i>Prepare Resolutions for Area Meeting</i>	<i>9/2016</i>	<i>Staff/Supervisors</i>	<i>3</i>	\$584	
✓ <i>Attend WACD Convention</i>	<i>12/2016</i>	<i>Supervisors</i>	<i>4</i>	\$1,120	
✓ <i>Attend WADE Conference</i>	<i>6/2017</i>	<i>Staff/Supervisors</i>	<i>4</i>	\$1,120	
✓ <i>Pay Dues to WACD, contribution to NACD</i>	<i>When due</i>	<i>Supervisors</i>	<i>1</i>	\$195	
✓ <i>Conduct employee evaluations</i>	<i>12/2016</i>	<i>Supervisors</i>	<i>3</i>	\$584	
✓ <i>Revise Personnel Policies and Risk Management Manuals</i>	<i>9/2016</i>	<i>Supervisors</i>	<i>5</i>	\$973	
✓ <i>Building Maintenance / necessary paperwork and bidding.</i>	<i>On-going</i>	<i>Staff/Supervisors</i>	<i>10</i>	\$1945	
✓ <i>Complete monthly and quarterly reports as required by each grant</i>	<i>Monthly</i>	<i>District Manager</i>	<i>36</i>	\$7,000	
✓ <i>Prepare items for and Conduct monthly board meetings the second Thursday of each month except July.</i>	<i>Monthly</i>	<i>Staff/Supervisors</i>	<i>36</i>	\$7,000	
✓ <i>Prepare financial reports to be presented at each board meeting</i>	<i>Monthly</i>	<i>District Manager</i>	<i>12</i>	\$2334	
✓ <i>Prepare grant applications</i>	<i>On-going</i>	<i>District Manager</i>	<i>20</i>	\$3890	
✓ <i>Pend Oreille Conservation District web site updates</i>	<i>On-going</i>	<i>District Manager</i>	<i>5</i>	\$973	
✓ <i>Apply for and secure funding for priority concerns with in the District</i>	<i>On-going</i>	<i>District Manager</i>	<i>10</i>	\$1945	
TOTAL-----			-----	\$35,695	



FY2015 (7/1/16 – 6/30/17) Annual Work Plan Pend Oreille Conservation District

Picture of Natural
Resource Project

District Program Area: **Education**

Goal(s):

Promote and/or provide natural resources education programs for schools

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 FY2017	Target Dates	Person Responsible	Time (Days)	Estimated Funding	Notes
✓ Prepare fair booth display for Pend Oreille County Fair (with partners)	8/2016	District Manager/Tech	3	\$584	
✓ Improve and maintain District web-site to increase community understanding of District projects	Summer 2016	District Manager/Tech	10	\$1945	
✓ Meet with 7 th Legislative District Senator, Representatives, County Commissioners, and area CDs	1/2016	Manager/Supervisors	5	\$973	
✓ Develop at least one print publication related to BMP's for land use, livestock or water quality	9/2015	District Manager/Tech	5	\$973	
✓ Upper Columbia Children's Forest	10/2015	Manager/Supervisors	3	\$584	
✓ Envirothon	5/2016	Supervisor	3	\$584	
✓ Conservation videos for elected officials	6/2016	Manager / POC	10	\$1945	
✓ Contacts with Schools to promote and plan for conservation education programs	On-going	Landowners. Supervisor	5	\$973	
TOTAL -----			-----	\$8561	



Pend Oreille Conservation District

Estimated budget for FY2016 7/1/16 – 6/30/17

Estimated Annual Income

WSCC IM Grant	\$79,000.00
WSCC NS Grant #1 (Wood)	\$37,500.00 (30k+25%overhead)
Ecology G3200013 Centennial	\$60,000.00
Rental Income	\$10,800.00
General Fund	\$28,550.00

Total Estimated Revenue \$215,850.00

Estimated Annual Expenses

Salaries Benefits	\$50,275.00
(Supplies	\$2,000.00
Contracted Services	\$6,000.00
Utilities	\$3,500.00
Leasehold Taxes	\$1,100.00
Building Repairs	\$1000.00
Insurance	\$4,000.00
Education	\$4,000.00
Debt	\$6,000.00
Dues	\$6,000.00
Advertising/Newsletters	\$3,500.00
Cost Share	\$75,000.00

Total Estimated Expenses (-\$162,375)

District Program Totals Time / Cost Estimates.

Category	8 Hour Days estimated for completion	Weeks	Price for estimated time needed to complete tasks.
Hay / Pasture Land Assistance	60	12	\$11,671.00
Water Quality	125	25	\$24,316
Forest Health	95	19	\$18,480
Education	44	9	\$8,561.00
District Operations	180	36	\$35,695.00
Total	504	101	\$98,723.00