



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

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Mission of the Kittitas County Conservation District

- Provide leadership, technical, educational and financial assistance to landowners and land users in their utilization and management of natural resources.

Vision of the Kittitas County Conservation District

- The Kittitas County Conservation District is recognized by all private landowners as a source of financial, technical and educational assistance in Kittitas County; and by local, state and federal authorities as the organization of choice to implement on-the-ground stewardship activities.

Who We Serve & Why

- We serve the citizens of our community (county, state, country) to ensure the long-term use of natural resources in an economically, socially and environmentally sustainable manner using non-regulatory, voluntary approaches.

Natural Resource Priorities

The KCCD's focus is on creating and maintaining resilient landscapes across Kittitas County. This effort addresses natural resource concerns and priorities detailed below. Most of the KCCD programs work across these resource concerns, as resilient landscapes are not limited to a single resource issue or concern.

Water Quantity

- Drought resiliency and efficient use of irrigation water is the highest priority in Kittitas County. Nearly all streams are over allocated, creating low flows both to supply irrigation needs and support resident and anadromous fisheries as well as streamside and floodplain vegetation. The [Kittitas Reclamation District](#) (KRD), encompassing 59,000 acres, is prorated during water short years. Cascade Irrigation District, Ellensburg Water Company, Westside Irrigating Company and other smaller water purveyors may have non-pro-ratable rights, but they depend highly on return flows from KRD and so are also significantly impacted in water short seasons. Water use efficiency is a high priority of the USDA Natural Resources Conservation Service ([NRCS](#)) who's [2012 State Resource Assessment](#) ranked "Insufficient Water - Inefficient use of irrigation water" the number one priority in the Central area. The [Irrigation Efficiencies Program](#) has resulted in 4655 acre-feet placed in the [Washington Trust Water Rights Program](#) in 11 streams across the KCCD since 2002. The Yakima River Basin Integrated Water Resource Management Plan ("Integrated Plan") was developed and is being implemented by [US Bureau of Reclamation](#) and the [Washington State Department of Ecology](#) in conjunction with the Yakama Nation and Yakima River basin stakeholders (including the Kittitas County Conservation District). The Integrated Plan's benefits include "Providing more water for stream flows that fish need to survive" and "Providing greater water supply reliability for farmers and communities." [Trout Unlimited](#) and [Washington Water Trust](#) are working with KCCD and [NRCS](#) to develop projects with water right holders improving on-farm efficiency and/or selling a portion or all of their instream water right.

▪ **Water Quality**

- More than 700 miles of streams and rivers flow through forestland, rangeland, irrigated agricultural lands and urban lands in Kittitas County. Water quality is important in these waterways to ensure public health, provide irrigation water, and for salmonids and resident fish species as well as upland wildlife species. Water quality degradation is a Priority Resource Concern in the [2012 State Resource Assessment](#). The assessment describes both sediment and nutrients in ground water and surface water in crop, forest and other associated agricultural lands. In Kittitas County, the water quality degradation- “excessive sediment” priority involves 63,500 acres and the “excessive nutrients” involves 15,000 acres, within the 63,500 acres. In addition, the Department of Ecology is responsible for several [Water Cleanup Plans \(TMDLs\)](#) addressing chlorine, ammonia-N, BOD (5-day), fecal coliform/bacterial contamination, temperature; organochlorine pesticides, suspended sediments, and turbidity. [WSU Extension Kittitas County](#) is working to provide assistance to producers regarding water quality and livestock management in order to protect and improve water quality by reducing the potential for bacterial contamination. They have produced a [water quality risk assessment tool](#) that explains the relationships among livestock grazing effects, riparian condition, and surface water quality and helps farmers determine the relative risk of negatively affecting water quality. The KCCD and [NRCS](#) are working with irrigated agriculture producers to assist with conversions to more efficient irrigation systems thereby reducing the potential water quality impacts of tailwater on rill irrigated lands. The [Kittitas County Water Purveyors](#) works to monitor water quality in canals and streams across Kittitas County providing important data. [Mid-Columbia Fisheries Enhancement Group](#), [Kittitas Conservation Trust](#), [Kittitas County Flood Control Zone District](#) and the [Yakama Nation](#) are implementing habitat projects that - address water quality as well.

▪ **Fish & Wildlife**

- Species that are listed under the federal Endangered Species Act (ESA) or listed by Washington State as threatened or endangered or species of concern are priority resource issues. Mid-Columbia Summer Steelhead, Bull Trout, and Greater Sage Grouse are all listed as threatened species under ESA and by the State. The Gray Wolf is listed as endangered under ESA and by the State. NRCS’s 2012 State Resource Assessment identifies “Inadequate Habitat for Fish and Wildlife” as a priority resource concern in the state, including Kittitas County. The [2009 Yakima Steelhead Recovery Plan](#) was written locally and was formally incorporated into NOAA’s Middle Columbia River Steelhead Recovery Plan (2009). The [Yakima Bull Trout Action Plan](#), September 2012, complements and supports the pending US Fish & Wildlife Service Bull Trout Recovery Plan by providing detailed population information and proposing actions to benefit bull trout in the Yakima basin. The [Yakima Tributary Access & Habitat Program](#) has been working on fish passage and fish screen projects since 2003. KCCD is a founding member of the Core Team and a major project sponsor. Base funding is provided through the [Bonneville Power Administration](#) via the [South Central Washington Resource Conservation and Development Council](#) and matched primarily through the [Salmon Recovery Funding Board](#), Ecology, and local partners. The Yakima Basin Integrated Plan includes the goals of “Protecting over 200,000 acres of currently unprotected forest, shrub steppe, and river habitat” and “Enhancing habitat along the Yakima River and its tributaries” an effort intended to benefit fish and wildlife. In Kittitas County, the 50,000 acre [Teanaway Community Forest](#) was purchased by Washington State under the Integrated Plan. [The Nature Conservancy](#) purchased 47,921 acres from Plum Creek representing the Conservancy’s largest land acquisition ever in the state. Significant opportunities are now open on a landscape scale to work with land managers, landowners, and community to address fish and wildlife and forest health. Other KCCD partners also working to address fish recovery goals include the [Yakama Nation](#), [Mid-Columbia Fisheries Enhancement Group](#), [Kittitas Conservation Trust](#), and the [Kittitas County Flood Control Zone District](#). The [South Central Washington Shrub Steppe/Rangeland Partnership](#) is also focusing on Sage Grouse habitat in a 2.7-million-acre landscape that includes eastern and southern Kittitas County.

- **Soil Quality & Health**

- Soil quality and health impacts agricultural production, particularly in the 90,000 acres of irrigated crop and pastureland in Kittitas County. Soil quality, including nutrients and the prevention of soil erosion are important resource concerns. The NRCS 2012 State Resource Assessment identified soil erosion (“sheet, rill and wind erosion”) as the number one resource concern in the state and the Central area ranked it the #2 priority resource concern. The [NRCS](#) and [WSU Extension Kittitas County](#) are also working on soil erosion and nutrient concerns, as is the [Organization of Kittitas County Timothy Hay Growers & Suppliers](#).

- **Forest Health**

- Fuel loads, insect damage and development into the wildland urban interface in combination with topography and the weather patterns have created substantial resource concerns in forestland as documented in the [Kittitas County Wildfire Protection Plan \(2009\)](#). Approximately 75,000 acres of high to extreme fire hazard areas are identified on private lands in that plan. In addition, the NRCS 2012 State Resource Assessment identified “undesirable plant productivity and health”, “degraded habitat condition”, “excessive plant pest pressure”, and “wildfire hazard, excessive biomass accumulation” on forestland as priority resource concerns. The [NRCS](#), [Washington Department of Natural Resources](#), [Washington Fire Adapted Community Learning Network](#), local fire districts and [Kittitas County](#) are working on these issues as well. Home sites and communities within the wildland urban interface are of particular focus and efforts are necessary to establish [fire adapted communities](#) who accept fire as part of the natural landscape and work to improve the resiliency of the landscape. Collaboration with [Teaway Community Forest Advisory Committee](#) is underway to assist with grazing and water quality concerns, as well as habitat restoration opportunities, both of which crossover into the Water Quality and Fish & Wildlife concerns as well.

- **Range Health**

- Rangelands provide a diversity of ecosystems and also provide a diverse and significant economic benefits. Livestock grazing occurs on private and state owned range areas. NRCS’s 2012 State Resource Assessment identified “undesirable plant productivity and health”, “degraded habitat condition”, and “excessive plant pest pressure” on rangeland as priority resource concerns. The [NRCS](#), [WSU Extension Kittitas County](#), [Washington Department of Natural Resources](#), [Washington Department of Fish & Wildlife](#), and [Kittitas County Noxious Weed Control Board](#) are working to assist with range monitoring as well as providing technical and/or financial assistance to landowners and users.

Information – Education Priorities

KCCD will provide educational opportunities for students (K-12), landowners, land managers and the general public regarding natural resource priorities and improving landscape resiliency through with objectives of reaching 80% of landowners/users in Kittitas County through a website, quarterly newsletters, workshops, public meetings and field days; and reaching at least 50% of students (K-12) in Kittitas County by supporting Ag Day each March and specific classroom curriculum ([Wheat Week](#), [Water on Wheels](#), and [Salmon in the Classroom](#)) and developing new local programs based on successful programs in other areas (e.g. [Kids in the Creek](#)).

District Operations Priorities

KCCD will maintain capacity to deliver programs that meet the needs of landowners and resource users and sustain the reputation for being a locally led problem solving group by annually achieving a high Good Governance (or equivalent) rating with the Washington State Conservation Commission; successfully completing all necessary audits; securing new grant funds for on-the-ground activities; maintaining and improving staff technical certifications through the Technical Professional Development Work Group and other available training opportunities; and maintaining KCCD facilities for long term financial stability.



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Program Areas:

Natural Resource Priority Program Area: Water Quantity

Goal(s): Improve water use efficiency through conservation measures to meet needs of water users and work with partners to achieve base flows in high priority streams by 2020

Natural Resource Measurable Result Objective: 150 acres treated with efficient irrigation systems and 0.5 cubic feet per second entered into the Trust Water Rights Program

Programmatic Measurable Result Objective: 40 landowners will be contacted resulting in 2 conservation plans.

Funding Source(s): Washington State Conservation Commission, Department of Ecology, Bonneville Power Administration, KCCD Special Assessment funds.

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Implement 4 projects to improve delivery and application of irrigation water to and on small acreages totaling approximately 16 acres.</i>	<i>July 2016 to June 2017</i>	<i>CP, PE, DM</i>	<i>31</i>	<i>\$36,613</i>	
<i>Implement one (1) Irrigation Efficiencies Program projects in Cherry Creek tributaries and one (1) project on the Yakima River (Olson Ditch)</i>	<i>July 2016 to June 2017</i>	<i>CP, PM, DM</i>	<i>19</i>	<i>\$154,648</i>	<i>Also has water quality and soil health impacts</i>
<i>Develop two (2) new Irrigation Efficiencies Program projects in priority stream reaches.</i>	<i>July 2016 to June 2017</i>	<i>CP, PM, DM</i>	<i>11</i>	<i>\$3,491</i>	<i>Also has fish & wildlife benefits</i>
<i>Initiate design process to convert from earthen delivery ditch to buried pipeline for Reed Ditch between Cove and Hanson Roads</i>	<i>July 2016 to June 2017</i>	<i>CP, DM</i>	<i>100.5</i>	<i>\$62,693</i>	
<i>Work with Anderson Ditch water right holders and Trout Unlimited Washington Water Project to acquire water rights and/or complete on farm irrigation improvements</i>	<i>July 2016 to June 2017</i>	<i>CP, DM</i>	<i>16.5</i>	<i>\$292,031</i>	
<i>Work with Manastash Steering Committee on instream flow monitoring in Manastash Creek and operation of the diversions.</i>	<i>July 2016 to June 2017</i>	<i>PM, RT, DM</i>	<i>84.5</i>	<i>\$23,303</i>	
<i>Work with Trout-Unlimited Washington Water Project and the Washington Water Trust to develop water acquisition projects and funding sources for instream flow in Manastash Creek, Taneum Creek, and Naneum/Wilson/Cherry Creek.</i>	<i>July 2016 to June 2017</i>	<i>CP, DM</i>	<i>20.5</i>	<i>\$9,636</i>	

<i>Work with US Bureau of Reclamation and Kittitas Reclamation District to develop conservation projects including lining the North Branch canal from Johnson Canyon to the Wipple pumping plant.</i>	<i>July 2016 to June 2017</i>	<i>PM, DM</i>	<i>6</i>	<i>\$2,304</i>	
<i>Attend meetings and monitor activities under the Integrated Plan to identify opportunities to partner with other stakeholders (e.g. Kittitas Reclamation District) and for funding to implement KCCD priorities.</i>	<i>July 2016 to June 2017</i>	<i>DM, PM</i>	<i>8</i>	<i>\$3,301</i>	

Natural Resource Priority Program Area: Water Quality

Goal(s): Meet the Total Maximum Daily Load (TMDL) goals in Kittitas County

Natural Resource Measurable Result Objective: Reduce tailwater returns to TMDL compliance points by converting 260 acres to sprinkler irrigation; reduce sediment and nutrient movement to waterways by applying PAM; explore crop nutrient management through chlorophyll monitoring

Programmatic Measurable Result Objective: 30 landowners contacted resulting in 3 plans

Funding Source(s): Washington State Conservation Commission, Ecology, KCCD Special Assessment funds

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Improve water quality by reducing soil erosion and transport to waterways - Continue to offer the PAM Cost Share program to growers by providing cost share assistance 9 landowners for PAM and PAM applicators on approximately 900 acres</i>	<i>July 2016 to June 2017</i>	<i>DM, FM, CP</i>	<i>8</i>	<i>\$5,162</i>	<i>Also has soil health impacts</i>
<i>Improve water quality by reducing soil erosion and transport to waterways - Implement three (3) sprinkler conversion projects prioritized based on impacts to TMDL goals.</i>	<i>July 2016 to June 2017</i>	<i>DM, FM, CP</i>	<i>34</i>	<i>\$165,567</i>	<i>Also has water quantity and soil health benefits</i>
<i>Continue to develop project list and seek funding for sprinkler conversions to work toward TMDL goals</i>	<i>July 2016 to June 2017</i>	<i>DM, CP</i>	<i>9</i>	<i>\$3,442</i>	
<i>Coordinate with Kittitas County Hay Growers & Suppliers to explore the use of chlorophyll meters to assist with crop nutrient management in-season.</i>	<i>July 2016 to June 2017</i>	<i>DM, RT</i>	<i>6</i>	<i>\$1,602</i>	<i>Also has soil health impacts</i>
<i>Coordinate with the groups/agencies currently monitoring water quality- Meet with Kittitas County Water Purveyors and Ecology to coordinate activities as needed.</i>	<i>July 2016 to June 2017</i>	<i>DM</i>	<i>4</i>	<i>\$1,650</i>	

Natural Resource Priority Program Area: Fish & Wildlife

Goal(s): By 2020, complete installation of approved fish screen and fish passage facilities for the identified high priority areas. By 2025, complete installation of approved fish screen and fish passage facilities for the identified medium priority areas.

Natural Resource Measurable Result Objective: 6 fish passage barriers removed, 3 irrigation diversions screened

Programmatic Measurable Result Objective: 12 meetings of the YTAHP Core Team, 2 meetings of the Manastash Creek Steering Committee, one Easement Monitoring Report, 15 miles of stream assessment/inventory

Funding Source(s): Bonneville Power Administration, Salmon Recovery Funding Board, Department of Ecology, Washington State Conservation Commission, US Fish & Wildlife Service and Recreation & Conservation Office

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>YTAHP - Continue to participate in the Core Team and develop projects with private landowners, determining project needs and securing funding.</i>	<i>July 2016 to June 2017</i>	<i>DM, PE, CP, RT</i>	<i>96</i>	<i>\$30,245</i>	
<i>YTAHP - Install a pipeline as Phase one of correcting two fish passage barriers and install fish screens on Cooke Creek</i>	<i>July 2016 to March 2017</i>	<i>CP, PE, DM, RT</i>	<i>71</i>	<i>\$78,023</i>	
<i>YTAHP - Continue to develop fish barrier removal and fish screen installation projects on lower Cherry Creek Tributaries</i>	<i>July 2016 to March 2017</i>	<i>CP, PE, DM, RT</i>	<i>17</i>	<i>\$14,535</i>	
<i>YTAHP - Implement projects to remove fish passage barriers in lower Caribou Creek and Parke Creek</i>	<i>July 2016 to June 2017</i>	<i>DM, CP, PE, Consultants</i>	<i>17</i>	<i>\$120,492</i>	
<i>YTAHP - Construct project to remove fish passage barrier and install fish screen on one diversion on lower Coleman Creek</i>	<i>July 2016 to June 2017</i>	<i>DM, CP, PE, Consultants</i>	<i>25</i>	<i>\$113,545</i>	
<i>YTAHP - Construct project to remove fish passage barrier and install fish screen on one diversion on lower Naneum Creek</i>	<i>July 2016 to June 2017</i>	<i>DM, CP, PE, Consultants</i>	<i>25</i>	<i>\$163,545</i>	
<i>YTAHP - Conduct stream assessments on approximately 40 miles of streams within the Wilson/Naneum/Cherry watershed to update current conditions, barriers and unscreened diversions</i>	<i>July 2016 to June 2017</i>	<i>DM, CP, RT</i>	<i>60.5</i>	<i>\$18,870</i>	
<i>YTAHP - Wilson/Nanuem/Cherry Creek - Coordinate with Kittitas County Flood Control Zone District for Assessment</i>	<i>July 2016 to June 2017</i>	<i>DM, CP, RT, GS</i>	<i>23</i>	<i>\$8,829</i>	
<i>YTAHP - Maintain riparian planting areas associated with current and past fish screen and passage projects</i>	<i>July 2016 to June 2017</i>	<i>RT, WCC Crews</i>	<i>76</i>	<i>\$14,171</i>	
<i>Facilitate Manastash Creek Steering Committee Meetings and Technical Subcommittee Meetings</i>	<i>July 2016 to June 2017</i>	<i>PM, DM, PE</i>	<i>15</i>	<i>\$5,614</i>	

<i>Assist Seaton Water Users Association with pump replacement at the Lambert Road pump station on the Teanaway River</i>	<i>July 2016 to Sept 2016</i>	<i>DM, PE, CP</i>	<i>2</i>	<i>\$20,892</i>	
<i>Manastash Creek Restoration Project- Implement plans and designs for removal of the Reed Ditch Diversion and Hatfield Diversion on Manastash Creek</i>	<i>July 2016 to June 2017</i>	<i>PM, DM, PE, Consultants</i>	<i>142.5</i>	<i>\$351,239</i>	
<i>Manastash Creek Restoration Project- Work with Irrigators, WDFW, etc. to continue to address issues with irrigation diversion and fish screen operation</i>	<i>July 2016 to June 2017</i>	<i>PM, DM, PE, Consultants</i>	<i>42</i>	<i>\$13,087</i>	
<i>Install 2nd PIT tag detector in Manastash Creek in cooperation with Washington Department of Fish & Wildlife</i>	<i>July 2016 to June 2017</i>	<i>PM</i>	<i>3.5</i>	<i>\$1,126</i>	<i>Partner with WDFW</i>
<i>Monitor Wild Horse Wind Facility Conservation Easement</i>	<i>Sept 2016 to April 2017</i>	<i>GS, RT</i>	<i>11</i>	<i>\$3,393</i>	<i>Contracted by PSE</i>

Natural Resource Priority Program Area: Soil Quality & Health

Goal(s): Maintain soil productivity and health to meet or exceed NRCS soil quality criteria

Natural Resource Measurable Result Objective: Irrigation induced soil erosion reduced by 2,000 - 4,000 tons on 800 acres

Programmatic Measurable Result Objective: 30 landowners will be contacted resulting in 15 cost share agreements

Funding Source(s): Kittitas County Road Fund, Washington State Conservation Commission and KCCD Special Assessment

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Offer agronomy expertise to local growers- Coordinate with NRCS for direct and individual communication between NRCS agronomist and growers interested in soil quality & health</i>	<i>July 2016 to June 2017</i>	<i>DM, CP</i>	<i>1</i>	<i>\$422</i>	<i>Partner with NRCS</i>
<i>Reduce Irrigation Induced Soil Erosion - Continue to offer the PAM Cost Share program to growers to reduce soil erosion by providing cost share assistance 9 landowners for PAM and PAM applicators on approximately 900 acres</i>	<i>July 2016 to June 2017</i>	<i>RT, FM</i>	<i>6.5</i>	<i>\$3,486</i>	<i>Also has water quality impacts</i>

Natural Resource Priority Program Area: Forest Health

Goal(s): By 2020, treat 2,500 acres of forestland to improve forest health and reduce wildland fire risks in Kittitas County

Natural Resource Measurable Result Objective: Fuels reduction will occur on 175 acres in high risk areas of Kittitas County

Programmatic Measurable Result Objective: 50 Landowners/land managers will be assisted individually; 10 communities will be assisted resulting in homesite or community assessments and plans; and 4 communities will achieve Firewise USA recognition.

Funding Source(s): KCCCD Special Assessment funds, Department of Natural Resources (state and federal grants), Kittitas County Fire Marshal's office (FEMA Grant), Washington State Conservation Commission

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Seek out funding sources for fuels reduction and forest health practices with private landowners in cooperation with Washington Department of Natural Resources, Kittitas County Fire Marshal and the Washington State Conservation Commission</i>	<i>July 2016- June 2017</i>	<i>GS, DM</i>	<i>4</i>	<i>\$1,578</i>	
<i>Work the The Nature Conservancy (TNC) and the Tapash Collaborative to coordinate projects adjacent to the 49,000 acre Central Cascades Forest owned and managed by TNC</i>	<i>July 2016- June 2017</i>	<i>GS</i>	<i>5</i>	<i>\$1,924</i>	
<i>Coordinate with Washington Department of Natural Resources to implement projects adjacent to or complementary of DNR implemented projects both on state lands and private lands</i>	<i>July 2016- June 2017</i>	<i>GS</i>	<i>5</i>	<i>\$1,924</i>	
<i>Complete 50 wildfire risk assessments for individual homesites or communities utilizing established protocols</i>	<i>July 2016- June 2017</i>	<i>GS, RT</i>	<i>25</i>	<i>\$8,763</i>	
<i>Provide financial and technical assistance to 20 landowners on 175 acres of forestland to implement fuels reduction and forest health practices.</i>	<i>July 2016 to December 2017</i>	<i>GS, RT, DM, FM</i>	<i>40</i>	<i>\$164,016</i>	
<i>Coordinate roving chipper with Kittitas County Fire District No. 7 and offer services to 150 landowners in 10 communities.</i>	<i>July 2016 to December 2017</i>	<i>GS, DM, FM</i>	<i>22</i>	<i>\$97,872</i>	
<i>Assist 4 new communities to achieve Firewise USA Community status; assist 15 communities to maintain Firewise USA community status; and assist Hidden Valley/Swauk to maintain Fire Adapted Community status.</i>	<i>July 2016- June 2017</i>	<i>GS, RT</i>	<i>42</i>	<i>\$21,427</i>	

Natural Resource Priority Program Area: Range Health

Goal(s): By 2020, document positive trend (health) on rangeland in Kittitas County

Natural Resource Measurable Result Objective: Assistance will be provided to 3 landowners and 3 lessee livestock producers

Programmatic Measurable Result Objective: Assist during 8-10 meetings of the Teanaway Community Forest Grazing CRM

Funding Source(s): Washington State Conservation Commission, KCCD Special Assessment Funds

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Participate in the Wild Horse CRM including attending meetings and assisting with monitoring activities.</i>	<i>July 2016 to June 2017</i>	<i>CP</i>	<i>1.5</i>	<i>\$524</i>	
<i>Support and coordinate with NRCS and WSU Extension's efforts to provide technical and financial assistance to rangeland operators.</i>	<i>July 2016 to June 2017</i>	<i>CP</i>	<i>1.5</i>	<i>\$524</i>	
<i>Assist Coordinated Resource Management process in the Teanaway to complete a grazing management plan and begin implementation of priority activities.</i>	<i>July 2016 to June 2017</i>	<i>DM, CP, Facilitator</i>	<i>53</i>	<i>\$6,699</i>	<i>Also has Forest Health, Water Quality and Fish & Wildlife Benefits</i>

District Program Area: Development and Natural Resource Impacts

Goal(s): Develop a strategy and an information campaign to address land use fragmentation & small parcel impact on natural resources.

Programmatic Measurable Result Objective: 40 landowners contacted through 4 workshops/meetings,

Funding Source(s): Washington State Conservation Commission, KCCD Special Assessment funds, Kittitas County Fire Marshal's office (FEMA Grant), US Bureau of Land Management

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Small Acreage Management Program- Continue the program offering education and technical assistance to small acreage landowners. Education programs are in cooperation with WSU Extension and NRCS.</i>	<i>July 2016 to June 2017</i>	<i>DM, CP</i>	<i>10.5</i>	<i>\$3,272</i>	

<i>Promote Conservation Easement Programs- Coordinate with agencies and land conservancy organizations to promote conservation easement programs.</i>	<i>October 2016 to June 2017</i>	<i>DM, GS</i>	<i>7</i>	<i>\$2,307</i>	
<i>Facilitate work of the Voluntary Stewardship Program Watershed Group for Kittitas County</i>	<i>July 2016 to June 2017</i>	<i>DM, PM, CP, Facilitator</i>	<i>250</i>	<i>\$95,209</i>	
<i>Manastash Creek Reach Assessment - work with landowners and Kittitas County Flood Control Zone District on Floodplain by Design Project</i>	<i>July 2016 to June 2017</i>	<i>DM, GS</i>	<i>8</i>	<i>\$2,977</i>	
<i>Explore Disaster and Emergency Response and Disaster Recovery Plan Development</i>	<i>July 2016 to June 2017</i>	<i>DM, GS, PE</i>	<i>5</i>	<i>\$3,310</i>	

District Program Area: Education/Outreach

Goal(s): Provide information/education opportunities to all ages and backgrounds in order to increase their knowledge and understanding of natural resources in Kittitas County using venues such as newsletters, a website, workshops, public events and landowner site visits.

Programmatic Measurable Result Objective: 14,000+ Landowners contacted and provided information resulting in 20-30 individual program referrals, and 2 grower meetings.

Funding Source(s): KCCD Special Assessment, Washington State Conservation Commission, Roy & Marge Bach Memorial Conservation Plant Sale

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Conduct Roy & Marge Bach Memorial Plant Sale (4,000 seedlings to 100 customers)</i>	<i>Jan 2016 to April 2016</i>	<i>RT, FM, DM, WCC</i>	<i>24.0</i>	<i>\$8,370</i>	
<i>Complete annual newsletters with circulation of 14,000 and quarterly electronic newsletters</i>	<i>July 2016 to June 2017</i>	<i>GS, DM FM</i>	<i>16.0</i>	<i>\$9,541</i>	
<i>Manage and maintain website for public outreach and information about KCCD projects and programs</i>	<i>July 2016 to June 2017</i>	<i>GS, DM FM</i>	<i>16.0</i>	<i>\$5,909</i>	
<i>Agriculture Appreciation Day at Kittitas County Event Center (~300 3rd Grade Students)</i>	<i>March 2017</i>	<i>RT</i>	<i>2.0</i>	<i>\$538</i>	
<i>Partner with Franklin CD to bring "Wheat Week," and "Water on Wheels" to local schools (K-12).</i>	<i>July 2016 to June 2017</i>	<i>DM, FM</i>	<i>0.5</i>	<i>\$969</i>	
<i>Determine interest in beginning "Kids in the Creek" program in Kittitas County Schools</i>	<i>July 2016 to June 2017</i>	<i>DM, RT</i>	<i>2.5</i>	<i>\$685</i>	

<i>Provide funding to local schools for natural resources related educational activities.</i>	<i>March 2017</i>	<i>FM, RT</i>	<i>1.0</i>	<i>\$889</i>	
<i>Kittitas County Hay Growers – Presentation of Activities</i>	<i>Dec 2017</i>	<i>DM</i>	<i>1.0</i>	<i>\$438</i>	
<i>Kittitas County Fair- Community Education Booth to reach 60,000 attendees</i>	<i>Sept 2016</i>	<i>DM, GS, FM</i>	<i>6.0</i>	<i>\$1,830</i>	
<i>KCCD Annual Meeting and Awards Dinner</i>	<i>Feb 2016</i>	<i>DM, GS, FM</i>	<i>6.0</i>	<i>\$2,374</i>	

District Program Area: District Operations

Goal(s): Complete operations in a time and funding efficient manner consistent with Washington State Conservation Commission guidelines.

Programmatic Measurable Result Objective: 12 -16 Board meetings conducted, positive results for Good Governance checklist, and successful completion of financial reports and audits; multiple landowners contacted in 5 conservation districts to assist engineering/design; and establish Rates & Charges to replace Special Assessment.

Funding Source(s): All grants indirect charges, KCCD Special Assessment, Washington State Conservation Commission, Tenant Leases.

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Complete Supervisor elections and appointments, and recruit one new Associate Supervisor.</i>	<i>Dec 2016 to March 2017</i>	<i>FM, DM, Board of Supervisors</i>	<i>11.5</i>	<i>\$3,120</i>	
<i>Complete 12 monthly meetings and 4 special meetings of the Board of Supervisors and offer 2 training opportunities to Supervisors and Staff.</i>	<i>July 2016 to June 2017</i>	<i>DM, FM, Board of Supervisors</i>	<i>78.0</i>	<i>\$18,134</i>	
<i>Perform timely vouchering for all grant sources, track funding and expenditures, complete payroll functions, and manage staff</i>	<i>July 2016 to June 2017</i>	<i>FM, DM, Board of Supervisors</i>	<i>115.0</i>	<i>\$31,304</i>	
<i>Complete Annual Financial Report, Annual Plan of Work, and Annual Report of Accomplishments.</i>	<i>August 2016 to May 2017</i>	<i>DM, FM, Board of Supervisors</i>	<i>26.0</i>	<i>\$7,105</i>	
<i>Complete A-133 Audit (Single Federal Audit) with SAO</i>	<i>July 2016 to Sept 2017</i>	<i>DM, FM, Board of Supervisors</i>	<i>19.0</i>	<i>\$10,817</i>	
<i>Review and update KCCD Operations Handbook (Purchasing & Contracting, Personnel, Cost Share policies) as needed.</i>	<i>July 2016 to June 2017</i>	<i>DM, FM, Board of Supervisors</i>	<i>6.5</i>	<i>\$2,179</i>	

<i>Complete employee evaluations and review of salaries/wages</i>	<i>March 2016 to May 2017</i>	<i>DM, Board of Supervisors</i>	<i>4.3</i>	<i>\$1,125</i>	
<i>Complete Renewal of KCCD Special Assessment (public meetings with Board of County Commissioners)</i>	<i>Oct 2016 to June 2017</i>	<i>DM, GS, Board of Supervisors</i>	<i>14.5</i>	<i>\$2,740</i>	
<i>Annual meeting with the Kittitas Board of County Commissioners to discuss on-going programs, projects and funding.</i>	<i>March 2017</i>	<i>DM, Board of Supervisors</i>	<i>3.0</i>	<i>\$738</i>	
<i>Provide Engineering Services to North Central Engineering Cluster for various water quality and other projects</i>	<i>July 2016 to June 2017</i>	<i>PE, DM, FM</i>	<i>105</i>	<i>\$55,681</i>	
<i>Staff training (WADE, Conservation Planning, Public Works Contracting, Firewise/Fire Adapted Communities, etc.)</i>	<i>July 2016 to June 2017</i>	<i>All Staff</i>	<i>21.5</i>	<i>\$8,300</i>	
<i>Supervisor training (WADE, WACD, etc.)</i>	<i>July 2016 to June 2017</i>	<i>Board of Supervisors</i>	<i>12.0</i>	<i>\$1,261</i>	
<i>Maintain and operate District office facilities including financial records (receiving rent and triple net, utilities payments, escrow payments, etc.), lawn care, building maintenance and communications with tenants.</i>	<i>July 2016 to June 2017</i>	<i>DM, FM, RT, Board of Supervisors</i>	<i>49.0</i>	<i>\$71,299</i>	
<i>Provide office space for the USDA Service Center (Natural Resources Conservation Service & Farm Service Agency)</i>	<i>July 2016 to June 2017</i>	<i>Board of Supervisors</i>	<i>1.0</i>	<i>\$5,354</i>	



Washington Conservation Districts assisting land managers with their conservation choices



FY2016 Annual Budget (7/1/16 – 6/30/17)

Kittitas County Conservation District

Fund Source	Ending Date (mo/year)	Total Grant Budget	Expected Income in FY 2017
Direct Federal Funds			
USFWS Partners Grant - Reed Ditch Diversion Removal	Sep-16	\$103,200	\$103,200
BPA - Teanaway (Seaton Water Users Association)	Sep-16	\$20,000	\$20,000
USDA Natural Resources Conservation Service- Contribution Agmt	Annual	\$6,000	\$6,000
Indirect Federal Funds			
Salmon Recovery Funding Board- Parke Creek-Caribou Creek	Jun-18	\$107,713	\$107,713
Salmon Recovery Funding Board- Naneum/Coleman Creek Barriers	Jun-17	\$325,432	\$250,000
FEMA- Kittitas County Fire Marshal's Office	Jan-17	\$247,500	\$120,000
Yakima Tributary Access & Habitat Program (BPA via RC&D)	Mar-17	\$409,819	\$379,818
Fire Adapted Communities (Bureau of Land Management via RC&D)	Jun-17	\$24,000	\$9,000
State Funds			
WSCC Implementation Grant	Jun-17	\$79,625	\$79,625
WSCC Non-Shellfish	Jun-17	\$187,500	\$165,060
WSCC Irrigation Efficiencies	Jun-17	\$145,860	\$145,860
WSCC Professional Engineering	Jun-17	\$75,000	\$75,000
WSCC - Cultural Resources	Jun-17	\$7,500	\$7,500
WSCC - CREP	Jun-17	\$1,400	\$1,400
WSCC - Voluntary Stewardship Program (via Kittitas County)	Jun-17	\$120,000	\$110,000
DNR- Firewise Communities (IAA 16-194)	Jun-17	\$30,000	\$16,000
DNR- Fuels Reduction Projects (IAA 16-219)	May-17	\$100,000	\$50,000
DNR- Chipper Crew (IAA 16-264)	May-17	\$135,000	\$100,000
Washington Dept. Ecology - Manastash Pipelines Project	Dec-17	\$531,165	\$380,000
Washington Dept. Ecology - Manastash (Integrated Plan)	Jun-18	\$1,000,000	\$50,000
Washington Dept. Ecology - EWC/Coleman Creek WQ	Oct-16	\$114,190	\$5,000
Local/Private Funds			
Kittitas County Road Funds- PAM Cost Share	Annual	\$5,000	\$4,000
Kittitas County Special Assessment Funds	Annual	\$150,526	\$150,526
Puget Sound Energy - Wild Horse Facility Conservation Easement	Annual	\$7,500	\$4,500
Kittitas County Economic Development - PSE Foundation	Dec-16	\$5,000	\$2,200
2211 W Dolarway Rd - Lease and Triple Net Income	Annual	\$28,060	\$28,060
Roy & Marjorie Bach Memorial Plant Sale (*sales, not a grant)	Annual	\$7,500	\$7,500
Interest Income	Annual	\$450	\$450
TOTAL		\$3,974,940	\$2,378,412

Object	Budget
Salaries & Wages	\$356,080
Personnel Benefits	\$123,353
Supplies	\$53,853
Office & Operating Supplies	\$42,803
Fuel Consumed	\$3,500
Supplies Purchased for Resale	\$4,800
Small Tools & Minor Equipment	\$1,800
Repairs and Maintenance (Vehicles)	\$950
Services	\$842,195
Professional Services	\$175,190
Communication	\$4,350
Travel	\$5,000
Insurance	\$12,000
Utilities	\$9,500
Property Taxes	\$7,955
Miscellaneous	\$14,500
Project Construction	\$613,700
Capital Facilities (Escrow Payments)	\$48,060
Cost Share	\$941,445
Contingency	\$25,000
TOTAL	\$2,389,986