



# FY 2017 (7/1/16 – 6/30/17) Annual Work Plan Palouse Rock Lake Conservation District

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## Mission of the Palouse Rock Lake Conservation District 2016

- *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 2017

- 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 8 Cooperators to participate in the 3 year Lincoln County Direct Seed Program Partnership Funding Source Washington Department of Ecology	Aug 16 June 17	Dan Cindy	On Going	\$40,000	
Support Cooperators to participating in the 3 year RCPP Direct Seed program Funding source: PRLCD/NRCS	Sept 16 June 17	Dan,	On Going	\$160,000	
Support Cooperators to participating in the 3 year Kamiak Creek Direct Seed Program Funding Source PRLCD/DOE	Sept 16 June 17	Dan, Cindy	On Going	\$60,000	
Direct Seed Outreach Education and Mentoring as outlined in the DOE Grant Funding source: PNDSA/Spokane CD/PRLCD DOE Grant	July 16 June 17	Dan, Cindy, Kay	On Going	\$15,000	
Direct Seed Cost Share for 14 cooperators Funding source: Lincoln CD/PRLCD DOE Grant	July 16 June 17	Dan, Cindy, Elsa	On Going	\$ 60,000	
Monitoring Water Quality on 6 stations Funding source: DOE Grants	July 16 May 17	Dan, Ryan	10 days	\$20,000	
Implementation of the PNDSA Certification Program for 40 producers	July 16 June 17	Dan, Charlie Kay Tami	20	\$20,000	
Three Implementation Team Meetings Funding source: DOE	Quarterly	Dan, Cindy,	8 days	\$3,000	
Complete DOE/PRLCD/Adams CD grant	July 17	Dan	4 days	\$5,800	
Plan and Implement Soil Health Tour and Training Session	June 17	Dan, James	2 days	\$500	
Three Direct Seed Tours Funding source: DOE	June 16 May 17	Dan James	8 days	\$2500	
Monitor Stream Water Quality at 10 stations Funding source: DOE/PRLCD/Kamiak Creek	June 16 May 17	Ryan Dan,	25 days	\$6,000	
Direct Seed Demonstration Plots 2 Direct Seed Soil Health Funding source: USDA/DOE	Sept 16 June 17	Dan, Cindy Dr. Dave Huggins	10 days	\$5,000	

Program Area: Water / Water Quality and Quantity

Goals: By the year 2017

- Increase the utilization of CREP programs in the district
- Increase acres of riparian buffer strips from 15% to 40% 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



**7/1/16 – 6/30/17) Annual Work Plan  
Palouse Rock Lake Conservation District**



Funding Source(s): Centennial Clean Water Grant  
Farm Service Agency (CRP programs)

<b>Activities for FY2016-17</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time (Days) Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
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 17	Dan, Cindy, James	60 days	\$15,000	
Install riparian fence on 3 miles using the CRP program with accompanying off-site water systems Funding source: FSA/DOE/PRLCD/Lincoln CD	July 16 June 17	Dan, James	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 17	Dan, Jake	60 days	\$9,000	
Plant 44,000 Trees and Shrubs in CREP riparian areas Funding source: FSA/DOE/PRLCD	Mar 17	Dan, James	30 days	\$79,200	
Education Booth at Fairs Ag Expo in Spokane Direct Seed Conference Funding source: DOE/PRLCD	Sept 16 Jan 17 Feb 17	Dan, Cindy	3 weeks	\$3,000	
RCPP Riparian Projects Funding Source: RCPP	July 16 June 17	Dan, James	NA	\$30,000	
RCPP Monitoring Water Quality Funding Source: RCPP/	July 16 June 17	Dan James	N/A	\$25,600	

Washington State Conservation Commission

*Enter the funding source or sources anticipated to be used for this program area*

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RCPP Monitoring Water Quality Funding Source: RCPP/	July 16 June 17	Dan James	N/A	\$25,600	

Program Area: Air Quality

Goals: By the year 2017

Increase Air Quality Education and Outreach

Encourage Direct Seed Farm Systems for reduction of air particulates

<b>Activities for FY2016-17</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time (Days) Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
Further educate cooperators of the benefits of direct seed systems to reduce particulate in air Funding source: DOE/PRLCD	April 16 Mar 17	Dan, Cindy, James	5 days	\$500	
Increase the outreach and education of mulch till systems till at fairs, annual meeting, Facebook and web site DOE/PRLCD/Lincoln CD	July 16 June 17	Dan, James	5 days	1,000	

Program Area: Riparian Vegetation

Goals: By the year 2017

Increase Riparian Vegetation

Encourage use of partnership programs

Activities for FY2016-17	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Utilize Farm Service Agency, Washington State Conservation Commission and DOE Programs to increase vegetation of riparian areas such as filter strips FSA/SCC/DOE/PRLCD	July 16 June 17	Dan, Cindy, James	15 days	\$1500	

Program Area: District Operations

Goal(s): By February 27, 2017 have staffing and services to match 105% of the programs needed by our cooperators

Funding Source(s): Grants and Program Generated Income

Activities for FY2016-17

Activities for FY2017	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	5/28/16	Dan &Cindy	3	\$720
Report of Accomplishments	9/30/16	Dan & Cindy	2	\$480
Habitat Tree/Shrub Billings	2/16-6/17	Cindy	5	\$907
Internal Audit	April 17	Board/Cindy	1	\$190
State Audit	May 17	Cindy/Auditor	3	\$575
Prepare Budget	12/17	Dan	1	\$350
Elections	12/17	Cindy	2	\$800
Employee Evaluations	12/17	Board/Cindy	1	\$50
Review Memoranda of Understandings and Agreements	1/17	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	10/2016	Dan	2	\$900
Attend S.E. Area Meetings	10/2016	Board/Dan	1	\$500
Attend WACD Meeting	6/2017	Cindy/ James	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 (7/1/2016-6/30/2017)

### Revenues

Basic Funding	\$12,500
Implementation Grant	58,750
RCPD Technical Assistance	55,000
Commission DS Cost Share	45,000
DOE PRLCD/Lincoln Cost Share	70,000
DOE Kamiak Cost Share	65,000
DOE Palouse-Palouse Rock Lake	70,000
DOE PNDSA	35,000
DOE Kamiak	40,000
Matting Contract	10,000
Burn Permits	32,000
Tree Sales	75,000
Savings Interest	3,100
Fence	16,100
CREP	15,200

**Total** \$602,650

### Expenses

Employee Wages and Benefits	\$225,200
Supplies	15,000
Health Benefits	35,313
Cost Share	112,000
Professional Services	15,000
Retirement	7,000
Cultural Reviews	14,000
Communications	3,200
Matting	7,000
Travel	5,000
Monitoring	14,400
Insurance	4,800
Utilities	4,500
Dues	5,800
Maintenance	5,000
Fuel	8,000
Trees	60,000
Burn Permits	20,000
Vehicles, Machinery	4,000
Advertising	2,100
Fence Cost	10,350

\$557,350

