



FY2018 (7/1/17 – 6/30/18) Annual Work Plan Columbia Conservation District

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Mission of the Columbia Conservation District

- *Provide the needed support to people who own, manage, or utilized the natural resources so their activities will enhance the region's natural resources while ensuring the quality of life & culture these resources provide.*

Natural Resource Priorities

1. **Soil Quality & Conservation (Chemistry, Biology, Research, Erosion & Education to the next Generation:** nutrient management, cover crops, long term effect of residue removal, micronutrients, soil health, change in rotation organic matter, microbial health, infiltration, erosion control)
 - *This is a state, regional and local priority.*
 - *Supported by NRCS SE Area Local Work Group Priorities (2016), Snake River Salmon Recovery Plan, Tucannon Subbasin Plan, WRIA 32 & 35 Watershed Plans and the District's current long range plan & biennium budget requests.*
 - *District engages with USDA FSA & NRCS, WSU Extension and SCD to address these issues.*
2. **Water Quality & Quantity (Salmon Recovery, Quality & Quantity:** ground water issues including shallow wells, nitrates & human health, benefits from salmon recovery projects including flood protection, floodplain management, confined animals, nutrient levels, TMDLs, practices application, residue management, ESA recovery impacts)
 - *This is a state, regional and local priority.*
 - *Supported by NRCS SE Area Local Work Group Priorities (2016), Snake River Salmon Recovery Plan, Tucannon Subbasin Plan, WRIA 32 & 35 Watershed Plans, federal BiOp and the District's current long range plan & biennium budget requests.*
 - *District engages with USDA FSA, NRCS & USFS, NOAA, USF&W, Nez Perce Tribe, CTUIR, NWCP, Bonneville Power Administration, WDFW and WDOE to address these issues.*
3. **Air Quality (Fire, Wind, & Dust:** fire recovery of burned areas, burn permits, air quality issues from neighbors, wind erosion, health concerns, reduced emissions, PM 2.5 levels, dust)
 - *This is a state, regional and local priority.*
 - *Supported by WDOE Air Quality Standards, NRCS SE Area Local Work Group Priorities (2016) and the District's current long range plan.*
 - *District engages with DNR, WDOE and USDA NRCS to address these issues.*

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Natural Resource Priorities Continued

4. **Forest, Range, and Fire Management (Fire, Forest Health & Invasive Species:** CWPP planning with County EMS, Forest Stewardship Plans, noxious weeds, fuel reduction, CWPP, CRM)
 - *This is a state, regional and local priority.*
 - *Supported by NRCS SE Area Local Work Group Priorities (2016), Snake River Salmon Recovery Plan, Tucannon Subbasin Plan, WRIA 32 & 35 Watershed Plans, Columbia County Wildfire Prevention Plan, Washington State Noxious Weed Management and the District's current long range plan & biennium budget requests.*
 - *District engages with USDA NRCS, DNR and local fire and weed control districts to address these issues.*

Program Areas:

Natural Resource Priority Program Area: Soil Quality & Conservation (Chemistry, Biology, Research, Erosion & Education to the next Generation: nutrient management, cover crops, long term effect of residue removal, micronutrients, soil health, change in rotation organic matter, microbial health, infiltration, erosion control)

Goal(s): Increase acres with improved; soil nutrient management balance (nutrient indicator levels, pH, soil quality (organic matter, infiltration, and biological activity), soil and water retention (minimal visible erosion) and implementation of conservation systems.

Natural Resource Measurable Result Objective: Healthy soils.

Programmatic Measurable Result Objective: Work with producers to install BMPs designed to improve soil health: pH levels, micro nutrients and agronomic practices to enhance soil health.

Funding Source(s): WSCC, NRCS & SCD State Revolving Fund Loan Program

Activities for FY2018	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Assist producers in securing equipment for conservation farming – utilizing our MOU with Spokane CD and the loan program</i>	<i>7/1/2017-6/31/2018</i>	<i>Staff</i>	<i>1</i>	<i>370</i>	
<i>Work with Extension, WSU, ARS on feasibility of a pilot program to collect data on grain stubble decomposition and nutrient leaching to the soil, micronutrients and cover crops.</i>	<i>7/1/2017-6/31/2018</i>	<i>Staff & WSU Extension</i>	<i>5</i>	<i>1,850</i>	
<i>Seek and evaluate value and potential funding for cost share program to help producers with agronomic practices that may improve soil biology (stubble decomposition, nutrient leaching, micronutrients and cover crops). Check into Burn Task Force Research funding.</i>	<i>7/1/2017-6/31/2018</i>	<i>Staff, WSU Extension, Burn Task Force</i>	<i>2</i>	<i>740</i>	
<i>Continue Nutrient/pH Management practice application monitoring.</i>	<i>7/1/17–6/30/18</i>	<i>Staff & WSU, Extension</i>	<i>10</i>	<i>3,700</i>	<i>+ imp \$</i>
<i>Pursue remote sensing technology services (precision ag)</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff, USDA, & WSU Extension</i>	<i>2</i>	<i>740</i>	

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Natural Resource Priority Program Area: Water Quality & Quantity (Salmon Recovery, Quality & Quantity: ground water issues including shallow wells, nitrates & human health, benefits from salmon recovery projects including flood protection, floodplain management, confined animals, nutrient levels, TMDLs, practices application, residue management, ESA recovery impacts)

Goal(s): Positive gains in water quality and quantity through an increase in number of practices implemented and land managers served.

Natural Resource Measurable Result Objective: Increase habitat quantity and quality based on buffers and instream work. Decrease livestock caused contaminates reaching water courses.

Programmatic Measurable Result Objective: Provide technical and, when available, cost share to implement livestock management projects.

Funding Source(s): USDA, WSCC, WDOE, RCO &BPA

Activities for FY2018	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Develop 1 Livestock Management Plan</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>30</i>	<i>11,100</i>	
<i>Provide Technical assistance to develop 1 Ag water quality/quantity improvement and/or irrigation efficiencies BMP's project</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>10</i>	<i>3,700</i>	<i>+ imp \$</i>
<i>Provide technical and financial assistance to maintain 3 CREP contracts currently in maintenance phases</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>4</i>	<i>1,480</i>	<i>+ imp \$</i>
<i>Work to re-enroll 15 expiring CREP contracts</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff, USDA</i>	<i>80</i>	<i>29,600</i>	<i>+ imp \$</i>
<i>Complete installation of 2 new CREP contract</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff, USDA</i>	<i>10</i>	<i>3,700</i>	<i>+ imp \$</i>
<i>Lead planning phase for private landowners to protection, enhancement & restoration effort on private lands</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>12</i>	<i>4,440</i>	
<i>Install PA 28 Phase 2 consisting of 44 instream habitat structures over a 1.80-mile stream reach.</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>295</i>	<i>109,150</i>	<i>+ imp \$</i>
<i>Plan for PA 28 Phase 3 implementation consisting of 11 LWD structures & 50 single logs placed</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>40</i>	<i>14,800</i>	<i>+ imp \$</i>
<i>Seek funding for Touchet River Conceptual Design and project prioritization based on identified habitat limiting factors.</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>15</i>	<i>5,250</i>	<i>+ imp \$</i>
<i>Assist County in the VSP plan development.</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>18</i>	<i>6,660</i>	
<i>Watershed Planning and TMDL's</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>2</i>	<i>740</i>	

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Natural Resource Priority Program Area: Air Quality (Fire, Wind, & Dust: fire recovery of burned areas, burn permits, air quality issues from neighbors, wind erosion, health concerns reduced emissions, PM 2.5 levels, dust)

Goal(s): Increase utilization of agronomic practices to reduce grain residue burning.

Natural Resource Measurable Result Objective: Minimize air quality impacts due to field burning and excessive tillage.

Programmatic Measurable Result Objective: Increase producer awareness of benefits of alternative residue management systems.

Funding Source(s): WSCC, USDA-NRCS, District, Local

Activities for FY2018	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Administer the Columbia County Agriculture Burn Program for the Columbia County Commission and WDOE</i>	7/1/2017 – 6/30/2018	Staff	50	18,500	
<i>Reemphasize/educate producers on the economy and conservation of minimum tillage systems.</i>	7/1/2017 – 6/30/2018	Supervisors, Staff, WSU Extension	4	1,480	
<i>Burn alternatives through residue/straw use.</i>	7/1/2017 – 6/30/2018	Staff	10	3,700	

Natural Resource Priority Program Area: Forest, Range, and Fire Management (Fire, Forest Health & Invasive Species: CWPP planning with County EMS, Forest Stewardship Plans, noxious weeds, fuel reduction, CWPP, CRM)

Goal(s): Demonstrate an increase in number of fuel reduction management practices implemented; the number of land managers served and a reduction in acres burned.

Natural Resource Measurable Result Objective: Increase fuel reduction practices impacts.

Programmatic Measurable Result Objective: Work with landowners/manager to develop fuel reduction plans.

Funding Source(s): USDA-NRCS, WDNR, District

Activities for FY2018	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Provide technical assistance for development of fuel reduction plans.</i>	7/1/2017 – 6/30/2018	Staff & County EMS	4	1,480	
<i>Work with county on technical aspects of Community Wildfire Protection Plan (CWPP) and FireWise by providing rainfall and landowner data.</i>	7/1/2017 – 6/30/2018	Staff & County EMS	8	2,960	
<i>Work with landowners & agencies to assist with plan implementation.</i>	7/1/2017 – 6/30/2018	Staff & County EMS	4	1,480	
<i>Seek funding to assist landowner to implement plans. Referrals to DNR.</i>	7/1/2017 – 6/30/2018	Staff	4	1,480	

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District Program Area: Leadership to New Generation Conservation (education, outreach, visionary, on-ground conservation implementation & demonstration)

Goal(s): Increase public awareness of producer efforts to benefit natural resources through improved land use, habitat enhancement projects and production agriculture practices.

Funding Source(s): WSCC, District

Activities for FY2018	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Spring Tour</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff & WSU Extension</i>	<i>5</i>	<i>1,850</i>	<i>Scientists</i>
<i>Annual Grower Education Day – Agronomics – Soil quality</i>	<i>Jan 2018</i>	<i>Staff & WSU, Extension</i>	<i>6</i>	<i>2,220</i>	<i>Scientists</i>
<i>Increase K-5th grader knowledge of conservation practices</i>	<i>April 2018</i>	<i>Staff</i>	<i>2</i>	<i>740</i>	
<i>Fair program educational display Focus on tillage practice impacts on soil and water erosion and soil health.</i>	<i>Sept. 2017</i>	<i>Staff</i>	<i>6</i>	<i>2,220</i>	
<i>Support viable agriculture operations, understanding falling numbers, support alternative uses of straw & residue management, Support WAWG and Wheat Commission outreach on falling numbers</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff & Partners</i>	<i>6</i>	<i>2,220</i>	
<i>Improve District’s outreach efforts to reach a broader group. Evaluate and adjust as determined time of growers meeting, tours and programs.</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff & Partners</i>	<i>10</i>	<i>3,700</i>	
<i>Develop partnerships with local organizations (to avoid duplication) to promote the positive benefits of our natural resources from district programs and Columbia agriculture conservation efforts.</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff & Partners</i>	<i>12</i>	<i>4,440</i>	
<i>Research the use of Social Media, Facebook (student), Website, Articles, Chamber Commerce email service, Dayton Boosters, look for existing communication system to send messages to public. Utilize electronic methods to keep producers, landowners and interested public informed of current resource concerns, impacts and programs; news announcements.</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff & Partners</i>	<i>10</i>	<i>3,700</i>	
<i>Participate in State & Local Work Group Committees, VSP implementation lead</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>3</i>	<i>1,110</i>	
<i>Coordinate landowner referrals with USDA-NRCS (EQIP) and other appropriate cost-share programs</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>4</i>	<i>1,480</i>	
<i>Assist landowners dealing with wildlife control and damage on production Ag ground & livestock predation</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>2</i>	<i>740</i>	
<i>Lead salmon ESA recovery efforts on private land (#1 priority) and public lands (#2 priority)</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>20</i>	<i>7,400</i>	
<i>Trainings and meetings: natural resource enhancement & district operations</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Supervisors & Staff</i>	<i>30</i>	<i>11,100</i>	

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District Program Area: District Operations & Cost Share

Goal(s): Increase funding for on ground conservation work, the number of people served, the number of conservation practices implemented and goals accomplished.

Funding Source(s): WSCC, WDOE, BPA, RCO-SRFB

Activities for FY2018	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
<i>Assist producers as requested</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>10</i>	<i>3,700</i>	
<i>Assist cooperators in preparing applications for grant funding for desired resource benefiting projects</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>10</i>	<i>3,700</i>	
<i>Manage natural resource enhancement grants</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>100</i>	<i>37,000</i>	
<i>Professionally administer all district administrative and legal requirements.</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>6</i>	<i>2,220</i>	
<i>Develop projects and upload into CPDS</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>8</i>	<i>2,960</i>	
<i>Continue to move all past and present project files into electronic form.</i>	<i>7/1/2017 – 6/30/2018</i>	<i>Staff</i>	<i>20</i>	<i>7,400</i>	

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2017 Annual Budget

Columbia Conservation District

	2017 Budget	
Employee Expenses		
Salaries	\$215,000.00	
Benefits	<u>\$ 45,150.00</u>	\$ 260,150.00
Travel	<u>\$ 14,000.00</u>	\$ 14,000.00
District Operations		
Communications	\$ 2,200.00	
Equipment Maintenance	\$ 2,800.00	
Computers	\$ 3,100.00	
Supplies	\$ 6,200.00	
Trees	\$ 5,000.00	
Professional Services	\$ 1,500.00	
Advertising	\$ 1,500.00	
Audit	\$ 11,000.00	
Insurance	\$ 5,000.00	
Dues	\$ 5,300.00	
Rent	\$ 6,100.00	
Training	<u>\$ 4,500.00</u>	\$ 54,200.00
Educational Activities		
Supplies & Materials	\$ 1,200.00	
Transportation	\$ 350.00	
Professional Services	<u>\$ 1,100.00</u>	<u>\$ 2,650.00</u>
		\$ 331,000.00
Project Implementation by funding source (cost share, materials & services to carry out implementation)		
BPA	\$ 330,000.00	
RCO	\$ 285,000.00	
WSCC (IMP & NS)	\$ 25,000.00	<u>\$ 640,000.00</u>
Total		\$ 971,000.00

* We operate on a fiscal year of January 1st through December 31st.

** Budget doesn't include awards for grants being submitted this year.

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2016 Budget Summary

	2016 Budget		2016 Actual Expense	
Employee Expenses				
Salaries	\$200,000.00		\$197,692.69	
Benefits	<u>\$ 37,050.00</u>	\$ 237,050.00	<u>\$ 40,625.49</u>	\$238,318.18
Travel	<u>\$ 12,000.00</u>	\$ 12,000.00	<u>\$ 11,133.18</u>	\$ 11,133.18
District Operations				
Communications	\$ 2,900.00		\$ 1,436.75	
Equipment Maintenance	\$ 2,000.00		\$ 2,809.24	
Computers	\$ 3,500.00		\$ 2,102.86	
Supplies	\$ 3,200.00		\$ 1,830.31	
Trees	\$ 5,000.00		\$ 0.00	
Professional Services	\$ 3,000.00		\$ 300.00	
Advertising	\$ 2,500.00		\$ 257.40	
Audit	\$ 11,000.00		\$ 20,617.02	
Insurance	\$ 5,000.00		\$ 4,296.00	
Dues	\$ 5,300.00		\$ 4,296.00	
Rent	\$ 6,100.00		\$ 5,951.00	
Training	<u>\$ 3,500.00</u>	\$ 53,000.00	<u>\$ 1,036.00</u>	\$ 45,216.58
Field Burn Permitting				
Agency Pass-Thru			\$ 41,411.41	
Permit Refunds			<u>\$ 2,070.00</u>	\$ 43,481.41
Educational Activities				
Supplies & Materials	\$ 1,200.00		\$ 422.99	
Transportation	\$ 350.00		\$ 186.36	
Professional Services	<u>\$ 1,100.00</u>	<u>\$ 2,650.00</u>	<u>\$ 974.70</u>	<u>\$ 1,581.05</u>
		\$ 304,700.00		\$339,730.40
Project Implementation by funding source (cost share & professional services to carry out implementation)				
BPA	\$ 663,606.00		\$485,522.60	
RCO	\$ 25,000.00	<u>\$ 688,606.00</u>	\$ 20,770.00	
WCC (IMP & Non-Shellfish)	\$		<u>\$ 37,729.66</u>	<u>\$544,022.26</u>
Total		\$ 993,306.00		\$883,752.66

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