



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

Ferry Conservation District

Mission of the Ferry Conservation District

- The conservation of renewable natural resources is a key element in providing conditions conducive to sustainable rural lifestyles, profitable local businesses, and a healthy environment.

Natural Resources Inventory:

Total Private Lands	298,340 acres
Federal Lands	493,152 acres
State Lands	29,735 acres
County Lands	7,982 acres
Tribal and allocated lands	605,759 acres
Total Land in District	1,434,878 acres

Private Land Break Down:

Timber	132,448 acres
Range	128,000 acres
Cropland	30,000 acres
Roads and towns	7,892 acres
Total Private Land	298,340 acres

Source: Ferry County Planning Commission

Natural Resource Priorities and Goals:

♦ Clean Lakes, Streams, and Watersheds:

- Start Water Quality Monitoring Program as funded by WDOE through Water Quality in Ferry County (WQFC) grant.
- Continue to work with Sanpoil Watershed Action Team, using the Team as advisors on grant activities.
- Establish off-stream stock/wildlife watering facilities with 2 landowners per year over the next 5 years.

♦ Farmland Preservation / Conservation Easements

- By the end of 2017, arrange a Board meeting presentation by a Land Trust organization representative.
- Target 5 large agricultural operators with at least 100 acres for technical assistance and/or cost share assistance.
- Continue to work with The Trust for Public Lands, Okanogan Land Trust, or others with the intent of securing conservation easements on the District's properties.
- By January, 2018, with Ferry CD acting as lead entity, develop Ferry County Voluntary Stewardship Plan (VSP).



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♦ Conservation Education

- **Work with the County Commissioners to reinvigorate the County's Water Conservancy Board.**
- **Through 2018, continue to work on conservation curricula for local school age youth.**
- **Continue to work on a nature education trail and a historical marker on the Herron Creek property.**
- **Work with local school districts on greenhouse/ farm education project.**
- **Continue to provide nutrient management education to small acreage landowners.**
- **When possible, coordinate education projects with WSU Ferry County Extension.**

♦ Forest Health

- **By the end of 2018, revise the Myers property plan.**
- **Continue to develop district capacity to provide assistance to private landowners who are preparing forest management plans.**
- **Continue to research bio-fuels projects that could work for Ferry County to reduce fuel loading in the forest and to reduce dependence on outside fuel sources.**
- **Continue to assist landowners with Firewise inventories and management plans.**

♦ Land Use Practices

- **By 2018, provide cost share to 5 landowners for grass seed mixtures for erosion control, wildlife, pasture improvement and weed competition.**
- **Into 2018, collaborate with wildlife organizations to improve wildlife habitat and obtain cost share for interested land owners.**
- **Invite WDFW, Ducks Unlimited, Trout Unlimited and others to work on collaborative projects.**
- **Continue to maintain the Native Plant Nursery on the Herron Creek Property.**
- **Continue practices that we are currently supporting.**

Anticipated Funding Sources

Washington State Conservation Commission, Washington Department of Ecology CCWF, Washington DNR (FFFPP & Firewise Programs), NRCS, US Fish & Wildlife Service, National Fish and Wildlife Foundation, National Forest Foundation, Washington RCO.



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Program Area: Water Quality

Goal(s):

- By 2017, work with 2 landowners per year over the next 5 years on water quality improvement projects in the Sanpoil and Kettle River watersheds.
- Establish off-stream stock/wildlife watering facilities with 2 landowners per year.

Funding Sources: DOE CCWF, Conservation Commission

Activities for FY2017	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Apply for a Farm Plan Implementation Program (IMPL18) grant through WSCC when funds are available.	7/17	L Odell, staff	5	\$1,000
Contact Sanpoil and Kettle River Watershed land owners to educate them about upcoming FCD activities and to offer technical and financial assistance. Continue work with WSDOE and partners on WQFC grant. Apply for new CCWF grant to continue water quality funding.	7/17 thru 6/18 7/17 thru 6/18	L Odell, L Carr, Staff	275	72,500
Invite members of Sanpoil Watershed Action Team (SWAT) to continue to act as technical advisors for SCIP and WQFC grants.	7/17			
Solicit BMP project applications, evaluate and prioritize projects, award cost-share funding. Work with landowners for design and permitting.	7/17 thru 12/17	L Carr, Staff	40	\$10,000
Implement BMP projects related to these projects.	7/17 thru 6/18	L Carr, L Odell, Staff	100	\$266,000
Prepare quarterly newsletter and website articles to update the public on progress and cost share availability. (Ongoing)	7/17 thru 6/18	B Chamberlin, Staff	20	\$ 7,000
Continue to conduct the annual tree and plant sale to provide plant materials for riparian restoration.	11/17 thru 5/18	C Lammon, staff	50	\$ 6,000



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Program Area: Farmland Preservation

Goal(s):

- Continue to research conservation easements.
- Encourage the district board to visit an existing conservation easement to gain information for the formulation of District policy.
- By the end of 2016, have at least 2 field tours for school age youth addressing farmland preservation.
 - By June 2017, target 10 large agricultural operators with at least 100 acres for cost share assistance.

Funding Sources: Conservation Commission

Activities for FY2017	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Contact the Office of Farmland Preservation regarding developing a workshop on conservation easements.	12/17	L. Odell	5	\$1500
Research local agencies for information on conservation easements and invite experienced individuals to speak with the Board. (Ongoing)	7/17-6/18	L. Odell, Staff	5	\$2,000
Locate an existing conservation easement and schedule a site visit for the Board.	10/17	L. Odell	5	\$1,500
Contact existing easement holders to gather information. (Ongoing)	7/17-6/18	L. Odell/Staff	5	\$1,500
Continue development of curriculum for education of school-age children regarding the needs for farm lands.	Ongoing	Staff/	20	\$6,000
Develop database of agricultural operators with at least 100 acres.	12/17	L. Odell/Staff	5	\$1,500
Perform work as lead entity for Ferry County Voluntary Stewardship Program to develop VSP Work Plan.	6/18	L Odell, staff	140	\$234,000

Program Area: Conservation Education

Goal(s): Through 2017, continue to develop a conservation curriculum for local school age youth.

- By 2018, develop a nature education trail and a historical marker on the Herron Creek property.



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- By 2018, coordinate on 5 projects with WSU Ferry County Extension.

Funding Source(s): Conservation Commission,

Activities for FY2018	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Contact various groups to begin developing education trail and historical marker projects.	12/18	Board /Staff	10	\$3000
Continue development of a conservation curriculum for school age youth.	Ongoing	Staff/	14	\$4200
Work with local school districts to implement conservation curriculum ideas. Continue work on greenhouse project.	9/17	Board, Staff	4	1,200
Develop list of small acreage livestock owners.	4/18	Staff	10	\$3,000
Share long range plan with WSU and begin developing education projects.	Fall 17	Staff	5	\$1,500
Coordinate with WSU on three education projects.	Summer 17	Staff	10	\$3,000
Invite a local educator to be involved with the district. (Ongoing)	10/17	Board/ P. Beckwith	1	NA



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Program Area: Forest Health

Goal(s):

- Continue to develop district capacity to provide private landowners assistance with forest management plans.
- Continue to explore a bio-fuels project to reduce fuel loading in the forest and to reduce dependence on outside fuel sources.
- Continue to assist landowners with Firewise inventories and management plans.

Funding Source(s): Good Governance Program, WSCC, yet to be determined

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Continue to search for secure funding for the development of a forest management assistance program.	9/17	Board/Staff	4	1,500
Work with the USFS to explore the feasibility of a bio-fuel source.	Spring '18	L Odell, Staff,	10	3,000
Research bio-fuel developments around the state and begin developing project.	Ongoing	Staff	20	5425
Continue to promote FireWise, and forest health/fire proofing programs	7/17 – 6/18	Staff	20	6,000



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Program Area:

Land Use Practices

- Goal(s): **Provide cost share to 20 landowners for grass seed mixtures for erosion control, wildlife, pasture improvement and weed competition.**
 - **Through 2017, look for new funding sources to assist irrigators with technical assistance and cost-share assistance.**
 - **Invite WDFW, Ducks Unlimited, Trout Unlimited and others to work on collaborative projects.**
 - **Continue to maintain the Native Plant Nursery on the Herron Creek Property.**
 - **Continue practices that we are currently supporting.**

Funding Source(s): Conservation Commission, NRCS, US Fish & Wildlife Service

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Prepare quarterly newsletter and website articles to update the public on grass seed program and cost share availability.	7/17 – 6/18	Bill C /Staff	12	2,000
Maintain the wildlife corridor on the Herron Creek property.	Ongoing-	Staff/	10	2,000
Identify one potential wildlife habitat improvement project and begin developing it.	10/17	L. Odell	1	350
Review annual and long range plans.	Quarterly	Staff, Board	6	1,800
Sponsor a new FFFPP/RCO project if applicable.	4/18	L. Odell/Staff	10	3,000



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Program Area: District Operations

- Goal(s): Annually complete staff reviews during the 4th quarter each calendar year.
- Update the Board of County Commissioners on district activities at least annually.
 - By the end of 2017, conduct a board and staff team building activity.
 - Through 2018, continue to develop supervisor and employee training plans for continuing education.
 - Through 2018, develop a Commission Meeting event in cooperation with another agency.
 - We will continue to maintain high standards of operations related to accounting; grant vouchering, personnel management, supervisor elections and appointments, and annual reporting.
 - Continue cooperative agreements with Okanogan CD, Stevens County CD, and Colville Confederated Tribes.
 - By 2018, increase operational budget by 20%.

Funding Source(s): DOE 319 Fund, Conservation Commission, local fundraising

Activities for FY2018	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Submit grant applications for projects as appropriate.	Ongoing	L. Odell/Staff	20	6,000
Conduct Manager review.	1/18	Board		
Conduct staff reviews.	1/18	L Odell	3	900
Update the Ferry County Board of Commissioners on district activities.	Ongoing	L. Odell/Staff	6	1800
Create a file of articles for publication online and in the newsletter.	Ongoing	Bill C, Staff	10	1,000
Continue to publish a quarterly newsletter.	Qtrly	Bill C /Staff	16	5,000
Continue to add to database of landowners and resource concerns (CPDS).	Ongoing	Staff	10	3,000
Complete Annual Report of Accomplishments.	8/15/17	Staff	4	1,200
Complete the FY2015 Annual Plan of Work for approval by Board.	5/15/17	L. Odell/Staff	5	1500



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Complete Supervisor election.	4/18	C Lammon	3	900
Complete Supervisor appointment, if necessary	4/18	C Lammon	2	600
Complete Annual Financial Report for approval by Board.	3/15/18	C Lammon	12	3,600
File Annual Financial Report with State Auditor's Office and WSCC.	6/01/18	C Lammon	3	900
Complete annual internal audit.	4/01/18	Board Chair	5	1500
Prepare resolutions for area and state WACD meetings.	10/15/17	Staff	3	900
Continue to search for additional funding for CD programs	Ongoing	L. Odell, Staff,	40	12,000
Ensure the timely submission of monthly/quarterly/annual reports for each grant and funding agreement.	Ongoing	C Lammon /Staff	23	6900
Complete vouchering for grant reimbursements by the 15 th of each month.	Ongoing	C Lammon	Ongoing	7,200
Hold board meetings the fourth Wednesday of each month to update the Supervisors on current District activities.	Monthly	Staff/Board	12	5,000
Complete monthly treasurer's report for review and approval by Board.	Monthly	C Lammon	12	3,600
Visit local community groups to educate them about the district and the special assessment.	Ongoing	Board/Staff	12	3600
Continue to participate in Ferry County Fair, Ferry County Pride Month, the Lake Roosevelt Water Festival, Kinross Arbor Day, & other education events that we develop, or in which we are invited to participate.	Ongoing	Staff	15	4,500
Update long range plan.	7/17, 1/18,	Board/ L Odell, Staff	5	1500
Review grant budgets quarterly and implement strategies to ensure efficient use of grant funds.	8/17, 1/18, 5/18	C Lammon, L Odell, Staff	4	1200



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2018 Operating Budget

Estimated Annual Income

Dept. of Ecology Water Quality grant (00069)	\$ 117,435.00
WSCC- VSP K1636	\$ 214,117.00
WSCC Grants (Implementation Block Grant IMP18)	\$ 67,125.00
WSCC Basic Allocation	\$ 12,500.00
Topo Maps	\$ 50.00
Retail Sales (plants)	\$ 6,500.00
Checking/Savings Interest	\$ 18.00
Property Lease	\$ 1,250.00
Donations (WCS)	\$ 300.00
Misc Income	\$ 500.00
Anticipated Cash carryover	\$ 12,000.00
Total Estimated Income	\$ 431,795.00



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Estimated Expenses for 2018

Administration	\$	7500.00	
Salaries & Benefits	\$	145,000.00	
Payroll Expenses	\$	49,500.00	
Supplies (office & field)	\$	6,617.00	
Small Tools/Equipment	\$	2,000.00	
Education Expenses	\$	1,800.00	
District Elections	\$	1,625.00	
Professional Services	\$	20,000.00	
Communication	\$	4,000.00	
Travel	\$	6,000.00	
Dept. of Ecology Water Quality grant (00069)			\$ 117,435.00
Advertising	\$	5,000.00	
WSPC- VSP K1636			\$ 214,117.00
Insurance	\$	3,700.00	
WSPC Grants (Implementation Block Grant IMP18)			\$ 67,125.00
Dues/Bank Fees	\$	2,050.00	
WSPC Basic Allocation			\$ 12,500.00
Resale Items Expenses	\$	4,300.00	
Topo Maps			\$ 50.00
Sales Tax/Property Taxes	\$	553.00	
Retail Sales (plants)			\$ 6,500.00
Cost Share Payments	\$	174,150.00	
Checking/Savings Interest			\$ 18.00
Total Estimate	\$	431,795.00	
Property Lease			\$ 1,250.00
Donations (WCS)			\$ 300.00
Misc Income			\$ 500.00
Anticipated Cash carryover			\$ 12,000.00
Total Estimated Income			\$ 431,795.00



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