



## **FY2017 (7/1/17 – 6/30/18) Annual Work Plan** **Pacific Conservation District**

**For More Information Contact: Mike Nordin, 360-208-4451, [plutroll@willapabay.org](mailto:plutroll@willapabay.org)**



---

### **Mission of the Pacific Conservation District**

- The Pacific Conservation District promotes sound; volunteer conservation programs and provides technical assistance to foster a healthy relationship between people and the environment.

---

### **Natural Resource Priorities**

- Watershed health
    - Reduction in TMDL listings within the WRIA's # 24, 25
    - Increase Salmonid habitat throughout Pacific Conservation District
  - Cropland/unimproved land, tidelands and forest health
    - Improve forest health for Pacific Conservation District's non-industrial private forest landowners (NIPF)
    - Eliminate pesticide contaminant of surface water from applications
    - Assist in upgrading shellfish grounds
    - Improve cropland/unimproved land/small AG operations farms
  - Energy efficiency and conservation
    - Reduce usage of non-renewable energy
    - Educate about Low Impact Development and implement Low Impact Development
-



## FY2017 (7/1/17 – 6/30/18) Annual Work Plan Pacific Conservation District

**Natural Resource Priority Program Area:** Watershed Health

**Goal(s):** Reduction in TMDL listings within the WRIA's # 24 and 25

**Natural Resource Measurable Result Objective:** No new TMDL listings

**Programmatic Measurable Result Objective:** provide TA to a minimum of 10 cranberry and 10 non-dairy livestock producer

**Funding Source(s):** Conservation Commission

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Continue to provide technical assistance to cranberry producers to install BMP to reduce pesticides in surface waters	July 2017 – June 2018	Courtney Hagain	50	See Budget	
Provide technical assistance for no less than 4 LNMP's and (if available) cost share to non-dairy livestock producers to install needed BMP's	July 2017 – June 2018	Megan Martin	110	See Budget	

**Natural Resource Goal(s):** Increase Salmonid habitat throughout Pacific Conservation District

**Natural Resource Measurable Result Objective:** Improve riparian habitat

**Programmatic Measurable Result Objective:** Remove at least 3 salmonid barrier and plant at least 2 mile of CREP

**Funding Source(s):** FFFPP, CREP funds, Conservation Commission, RCO

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Complete 3 salmonid barriers	July 2017 – June 2018	Tom Kollasch & Brandon Carman	100	See Budget	
6-10 CREP contracted to go on the ground	July 2017 – June 2018	Courtney Hagain	90	See Budget	
1 LWD project designed & permitted.	Ongoing	Tom Kollasch & Brandon Carman	25	See Budget	

**Natural Resource Priority Program Area:** Cropland/unimproved land, tidelands and forest health

**Goal(s):** Improve forest health for Pacific Conservation District's non-industrial private forest landowners (NIPF)

**Natural Resource Measurable Result Objective:**

**Programmatic Measurable Result Objective:** provide TA to a minimum of 8 non-industrial private forest landowner

**Funding Source(s):** Conservation Commission

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Technical and/or financial assistance to 10 NIPF	July 2017 – June 2018	GHCD Forester -Dave Houk	40	See Budget	

**Goal(s):** Eliminate pesticide contaminant of surface water from applications

**Natural Resource Measurable Result Objective:** Improve Water quality

**Programmatic Measurable Result Objective:** All cranberry cribs covered & All Chemigation Unites updated.

**Funding Source(s): Conservation Commission and NRCS**

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Surveying Cranberry producers for unfinished crib and cover	By June 2018	Courtney Hagain/NRCS agent	40	See Budget	
Attend and present at the Cranberry growers meetings	ongoing	Mike Nordin	2	See Budget	

**Goal(s):** Assist in upgrading shellfish grounds

**Natural Resource Measurable Result Objective:** Improve Water quality and increase shellfish production

**Programmatic Measurable Result Objective:** At least 10 acres of shellfish production increased

**Funding Source(s): Conservation Commission and NRCS**

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Assist and engage with local shellfish growers and the Departments of Health and Ecology to ensure that no new downgrades of shellfish beds occur	ongoing	Mike Nordin & Staff/NRCS agent	20	See Budget	
Assist and engage with local shellfish growers and the departments of Health and Ecology to work on non-point source pollution issues so downgraded shellfish beds are upgraded	ongoing	Mike Nordin	20	See Budget	

**Goal(s):** Improve cropland/unimproved land/small AG operations farms

**Natural Resource Measurable Result Objective:** Improve Water quality and production for small AG operations

**Programmatic Measurable Result Objective:** Assist at least one small AG producer

**Funding Source(s): Conservation Commission and NRCS**

Activities for FY2017	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Develop a program for outreach and technical assistance for small AG operations	July 2015 – June 2018	Megan Martin, Staff/NRCS agent	15	See Budget	
Schedule a joint meeting with the Pacific County Noxious Weed Board	ongoing	Mike Nordin	10	See Budget	

**Natural Resource Priority Program Area:** Energy efficiency and conservation

**Goal(s):** Reduce usage of non-renewable energy

**Natural Resource Measurable Result Objective:**

**Programmatic Measurable Result Objective:**

**Funding Source(s):** Conservation Commission and Pacific PUD

<b>Activities for FY2017</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
Have staff become trained to provide energy audits	July 2017 – June 2018	Megan Martin	15	See Budget	

**Goal(s):** Educate about Low Impact Development and implement Low Impact Development

**Natural Resource Measurable Result Objective:**

**Programmatic Measurable Result Objective:**

**Funding Source(s):** Conservation Commission and NRCS

<b>Activities for FY2017</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
Develop an outreach program for Low Impact Development	July 2014 – June 2018	Mike Nordin & Staff	15	See Budget	
				\$	



# FY2017 Annual Budget

## Pacific Conservation District

### (Insert district budget for FY2017 (7/1/17 – 6/30/18))

Available Funds		Expenses		Savings	
<b>GHCD Funds</b>		<b>GHCD Costs</b>		<b>GHCD Savings</b>	
Cat 3 Shellfish T/A *	\$1,371	Janice pd Pacific	\$0	Payroll Liability	\$9,721
Livestock T/A *	\$1,893	Dave Houk	\$13,457	Vehicles Fund	\$7,552
Farm Pads T/A goes past 6-17	\$19,418	Jim Getchman	\$11,394	WSCC Imp. Basic	
Eng. Farm Pads T/A goes past 6-17	\$16,777	Branden Carman	\$11,531	Savings	\$9,410
Non-Shellfish T/A *	\$970	Gavin Glore	\$14,563	Cash Adv Shell	\$3,360
Hoquiam Surge T/A goes past 6-17	\$10,799				
Church Rd. goes pas 6-17	\$4,205				
GHCD VSP-*	\$16,596	Office	\$2,300		
NRCS TSP *	\$3,903				
DNR Planning Grant LSR	\$10,589	WADE 2 BM & 1/2 M.N.	\$1,700		
Flood Authority-*	\$14,000				
Chehalis LIDAR *	\$4,800				
PE-Cluster Engineer grant & OH saving	\$14,563				
Checking	\$13,904				
Pending Incoming Vouchers	\$35,726				
<b>* Grants to be spent by 6/30/17</b>					
	<b>\$169,514</b>		<b>\$54,945</b>	Total balance	<b>\$30,043</b>
<b>PCD Funds</b>		<b>PCD Costs</b>		<b>PCD Savings</b>	
PCD VSP *	\$1,785	Mike Nordin	\$14,674	Pac. Co. Basic	\$7,500
Implementation *	\$16,508	megan martin-Aust	\$2,690	Payroll Liability	\$8,652
Cat 3 shellfish T/A *	\$14,659	Courtney hagain	\$10,458	Vehicles Fund	\$19,331
Non-Shellfish T/A *	\$451	Tom Kollasch	\$16,453	WSCC Imp. Basic	
MRC Coord. T/A *	\$1,199	Amber Stigall	\$11,311	Jessies/Donation	\$10,000
L.E. *	\$1,405	Keya Bernhardt	\$4,460		
Natural Resource Advisory Board	\$2,500	Janice Wetterauer	\$13,734		
Loomis Lake T/A	\$2,331				
Rue Creek	\$6,000				
Smith Creek					
Matysik T/A A&E	\$2,000				
Checking	\$88,400	Office	\$3,030		
Pending Incoming Vouchers		WADE 2 BM & 1/2 M.N.	\$1,900		
<b>* Grants to be spent by 6/30/17</b>					
	<b>\$137,238</b>		<b>\$78,710</b>		<b>\$45,483</b>
GHCD *	\$39,533	Funds available for operations and expenses as of 5/1/17 for GHCD & PCD			
PCD *	\$36,007				



**PCD Grants & Revenue**

<b>Pacific County</b>	<b>Implementation</b>	<b>T/A or A/E</b>	<b>Overhead</b>
Pacific Co. Basic		\$7,500	
PCD Roll over Checking			
PCD VSP		\$90,000	
Natural Resources Advisory Committee		\$2,500	
<b>WSCC Grants</b>			
Implementation		\$64,940	
WSCC Basic Allocation (to savings)		\$12,500	
CPDS -- Cat 3 Shellfish	\$400,000	\$100,000	
CPDS -- Non-Shellfish	\$100,000	\$25,000	
Livestock T/A		\$6,394	
CREP		\$56,160	
<b>RCO Projects</b>			
Lead Entity		\$60,000	
Rue Creek	\$807,000	\$15,500	
Smith Creek-WCRI	\$1,600,000	\$50,000	
Smith Creek-TNC	\$40,000	\$5,500	
Matysik FFFPP	\$100,000	\$2,100	
PCD Willapa Culvert Inventory		\$39,974	
<b>WDFW - Dept of Ecology Grants</b>			
PCMRC-WDFW	\$18,500	\$20,000	
Loomis Lake-DOE	\$85,000	\$2,331	
	<b>\$3,150,500</b>	<b>\$560,399</b>	
Total Revenue- PCD + GHCD = Total	\$560,399	\$580,524	\$1,140,923
Total Operations Expenses- PCD+GHCD=	\$51,163	\$40,886	\$92,049
Total Staff expenses- PCD + GHCD = Total	\$535,155	\$411,879	\$947,034
Surplus Revenue			<b>\$101,840</b>