



FY2016 (7/1/17 – 6/30/18) Annual Work Plan Pend Oreille Conservation District

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Mission of the Pend Oreille Conservation District

The mission of the Pend Oreille Conservation District is to protect and enhance all natural resources including, but not limited to, air, soil, forest, wildlife, water, and land in the district for all people in the district through education, partnering, and implementation using best management practices and financial/technical assistance.

Values of the Pend Oreille Conservation District

- *Outdoor Education*
- *Conserving Resources*
- *Public Service*
- *Keeping farm and forest land continuous and productive*

Natural Resource Priorities (not ordered by priority)

Forest Health/Wildland-Urban Interface

- *Natural resource priority description: **Forest Health/Wildland-Urban Interface***
- *Is this a state and or regional natural resource priority along with being a local priority? **Yes***
- *Source of data relied upon to indicate the resource concern: **Pend Oreille County Wildfire Plan, USFS Colville National Forest Plan, WRIA 62 & 55 DIP, RCW Title 76, Idaho Panhandle National Forest***
- *Other entities engaged in addressing this resource concern: **NRCS, DNR, Tribe of Kalispel Indians, USDA Forest Service, Consulting Foresters, Bonner County, U. of Idaho, WSU Extension***

Water quality/supply

- *Natural resource priority description: **Water quality/supply***
- *Is this a state and or regional natural resource priority along with being a local priority? **Yes***
- *Source of data relied upon to indicate the resource concern: **DOE Pend Oreille River TMDL, DOE Little Spokane River TMDL, USGS data, WRIA 62 & 55 DIP***
- *Other entities engaged in addressing this resource concern: **NRCS, DNR, Pend Oreille Public Utility Department, Tribe of Kalispel Indians, Ecology, Non-governmental organizations (Ducks Unlimited, Trout Unlimited, Audobon, etc), WSU Extension, Whitworth University.***

Agricultural land/soil preservation, enhancement, and management

- Natural resource priority description: **Agricultural land/soil preservation, enhancement, and management(I)**
 - Is this a state and or regional natural resource priority along with being a local priority? **Yes**
 - Source of data relied upon to indicate the resource concern: **WRIA 62 & 55 DIP, Pend Oreille County Soil Survey, NRCS data**
 - Other entities engaged in addressing this resource concern: **NRCS, DNR, Pend Oreille County Weed Board, Ecology, Pend Oreille County, WSU Extension**
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Lifelong education of people on conservation and natural resources

- Natural resource priority description: **Lifelong education of people on conservation and natural resources**
 - Is this a state and or regional natural resource priority along with being a local priority? **Yes**
 - Source of data relied upon to indicate the resource concern: **DOE Pend Oreille River TMDL, DOE Little Spokane River TMDL, USGS data, WRIA 62 & 55 DIP**
 - Other entities engaged in addressing this resource concern: **NRCS, DNR, Pend Oreille Public Utility Department, Tribe of Kalispel Indians, Ecology, Non-governmental organizations (Ducks Unlimited, Trout Unlimited, Audobon, etc), WSU Extension, Whitworth**
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Habitat

- Natural resource priority description: **Habitat**
- Is this a state and or regional natural resource priority along with being a local priority? **Yes**
- Source of data relied upon to indicate the resource concern: **DOE Pend Oreille River TMDL, DOE Little Spokane River TMDL, USGS data, WRIA 62 & 55 DIP**
- Other entities engaged in addressing this resource concern: **NRCS, DNR, Pend Oreille Public Utility Department, Tribe of Kalispel Indians, Ecology, Non-governmental organizations (Ducks Unlimited, Trout Unlimited, Audobon, etc), WSU Extension & Whitworth University.**

I.) **Natural Resource Priority Program Area: *Forest Health/Wildland-Urban Interface***

Goals)

- *An annual increase of acres or property owners under assessment/contract for Firewise.*
- *Have a presence promoting district programs highlighting Firewise/forest.*
- *Developed a strategy to help provide forest stewardship management plans to landowners.*
- *Coordinate with the County Weed Board on management of noxious weeds.*

Natural Resource Measurable Result Objective:

- *Have a presence promoting district programs highlighting Firewise/forest health at least 3 public events each year.*
- *An annual increase of 10% of acres or property owners under assessment/contract for Firewise.*

Programmatic Measurable Result Objective:

- *Increase in the number of acres protected by sustainable management practices.*

Funding Source(s): WSCC Implementation / TBD

Activities for FY 2017	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> • Provide a conservation district 101 presentation at the July 2017 Aquatic herbicide credit workshop that includes 3 different cost share scenarios. 	July 2017	Exec. Assistant / Manager	3	\$660	
<ul style="list-style-type: none"> • Schedule the POCD 2018 annual plan in conjunction with the POC Weed Boards' Annual Spring Pesticide Credits workshop – coordination to begin no later than November 1, 2017. 	November 2017	Exec. Assistant / Manager	8	\$1760	
<ul style="list-style-type: none"> • Seek funding replacement for anticipated FY18 firewise funds. 	July 2017	Manager	5	\$1100	
<ul style="list-style-type: none"> • Develop an MOA / partnership with DNR to address unmet technical assistance needs and cost share funds. 	September 2017	Manager	5	\$1100	
<ul style="list-style-type: none"> • Work with existing partners (FD6, SPOFR, WSU Extension and USFS) to host a firewise / forest health information booth each year at the POC county fair (August), the Heritage Days event (September) & another event TBD. 	Fall 2017	Exec. Assistant / Manager	6	\$1320	
			TOTAL	\$5,940.00	

II.) Natural Resource Priority Program Area: *Water Quality*

Goals:

- *Become involved in the discussions related to the development of a water bank as well as the wise use of water in POCD.*
- *Develop a list of high priority reaches in the Little Spokane River to concentrate conservation activities and provide assistance to the landowners there.*
- *Develop partnerships with the Pend Oreille County PUD, WDFW, Army Corps of Engineers, Ecology, County Public Works Department, and neighboring conservation districts to jointly meet and develop work plans on mutual projects.*
- *Provide assistance to agricultural landowners to help protect a mile of riparian area.*
- *Work with Whitworth University and St. George's School to re-establish water quality monitoring annual reports.*

Natural Resource Measurable Result Objective:

- *Increase landowner signups for riparian enhancement and other water quality grants by 50%.*
- *Coordinate and/or provide technical assistance on specifications and BMP installation with 6 landowners that will implement BMP's directly impacting nonpoint sources of pollution and improve water quality.*

Programmatic Measurable Result Objective:

- *Landowners living on the Pend Oreille river and the Little Spokane River will receive information regarding POCD and PUD water quality grants and assistance.*

Funding Source(s): WA Department of Ecology, WA Conservation Commission, Pend Oreille PUD, Kalispell Tribe, NRCS

Activities for FY 2017	Target Dates	Staff	Days	Estimated Funding
✓ Attend county commissioner's meetings.	Winter 2017	Manager	1	\$220
✓ Develop this priority list as part of the Ecology FY18 grant proposal.	Summer 2017	Manager	5	\$1100
✓ Develop partnerships with PUD and Kalispell tribe geared towards an Ecology grant proposal.	Summer 2017	Manager	4	\$ \$880
✓ Attend Ecology Grant Recipient Training in Moses Lake WA.	July 12, 2017	Manager	2	\$440
✓ Submit Ecology Centennial Clean Water Grant proposal by late August_2017.	August 2017	Manager	15	\$3300
✓ Complete all Non-shellfish and WQ project planning	Winter / Spring 2018	Manager	9	\$1980
✓ all Non-shellfish and WQ project Permitting and cultural resources.	Winter / Spring 2018	Manager	3	\$660
✓ Advertise water quality grant programs via mailings to high priority addresses.	Ongoing	Exec. Assistant / Manager	3	\$660
✓ Invite Ducks unlimited, WDFW & Weed Board, WA Dept. of Ecology & Army Corps of Engineers, County public works department to Summer 2017 board meetings.	Summer 2017	Exec. Assistant / Manager	2	\$440
✓ Develop a "Board Meeting Partners," e-mail group including directors and managers from each of the agencies listed above.	Summer 2017	Exec. Assistant / Manager	1	\$220
✓ Outreach measures taken to gather voluntary resource stewards for projects. (June, July & August 2017 advertising)	Summer 2017	Exec. Assistant / Manager	5	\$1100
✓ Analyze current MOU with Whitworth University and schedule a meeting with relevant University staff to re- address deliverables and language in the MOU.	Fall 2017	Exec. Assistant / Manager	3	\$660
			TOTAL	\$11,660.00

III.) Natural Resource Priority Program Area:

Agricultural land/soil preservation, enhancement, and management

Goal(s):

- *Promote a practical, sustainable grazing management program throughout the District.*
- *Continue to participate in local discussions on land use planning and VSP.*
- *Provide technical assistance to agricultural landowners to help prevent erosion.*
- *Continue to work with the county to develop a strategy to help landowners preserve their agricultural land.*

Natural Resource Measurable Result Objective:

- *Provide technical and / or financial assistance for a farmer that leads to the implementation of a best [pasture] management practice.*

Programmatic Measurable Result Objective:

- *Conduct one educational tillage workshop for small operation farmers.*

Funding Source(s): WA Department of Ecology, WA Conservation Commission, NRCS

Activities for FY 2017	Target Dates	Staff	Days	Estimated
✓ Continue to have discussions with Gregg Dohrn of POC Planning Dept. and other partners regarding implementation strategies and the role of POCD in that process.	Summer 2017	Manager	2	\$440
✓ Attend all county scheduled VSP meetings and regional meetings.	Ongoing	Manager	4	\$880
✓ Research what current programs other CDs are implementing in their counties to improve tillage practices.	Winter 2017	Manager	5	\$1100
✓ Register in Ag- learn via NRCS Chas Scribner	Winter 2018	Manager	2	\$440
✓ Complete Pre-requisite courses for conservation planning – speak w. James Weatherford.	Winter 2018	Manager	4	\$880
✓ Develop a local production ag group to consult with throughout the VSP planning process.	Spring 2018	Manager	2	\$440
			TOTAL	\$4,180.00

IV.) Natural Resource Priority Program Area:

Lifelong education of people on conservation and natural resources

Goal(s):

- *Recruit one member of the Kalispel Tribe Natural Resource Department to attend the America Wilderness Leadership School to bring back information that POCD can put “on the ground.”*
- *Continue to participate in the Indian Creek Forest Advisory Committee.*
- *Put on a conservation workshop annually with each local school.*
- *Promote participation by a local high school in Envirothon.*

Natural Resource Measurable Result Objective:

- *Increase in the number of acres protected by sustainable management practices*

Programmatic Measurable Result Objective:

- *Meet with at least 3 local schools, colleges and / or universities to coordinate an annual volunteer event to aid in the maintenance of previously implemented projects.*

Funding Source(s): WA Department of Ecology & WA Conservation Commission

Activities for FY 2017	Target Dates	Person Responsible	Days	Estimated Funding
✓ Meet with Colene Rubbert of the Kalispel Career Center.	<i>Ongoing</i>	<i>Exec. Assistant / Manager</i>	2	\$440
✓ Coordinate meetings with two local science teachers.	<i>Fall 2017</i>	<i>Exec. Assistant / Manager</i>	2	\$440
✓ Coordinate a meeting with previous water festival coordinators to get an understanding of the task and the best ways to accomplish it.	<i>Ongoing</i>	<i>Exec. Assistant / Manager</i>	2	\$440 \$440
✓ Get commitment from Whitworth to participate, or not participate in an effort to develop the VEC.	<i>Fall 2017</i>	<i>Manager</i>	1	\$220
✓ Work with WSCC marketing staff on gathering outreach resources and drafting general POCD PSA message to be used over the next 5 years highlighting district projects (December 2017)	<i>Fall 2017</i>	<i>Exec. Assistant / Manager</i>	3	\$660
✓ Contact local high school radio station for info on scheduling segments.	Summer 2017	<i>Exec. Assistant / Manager</i>	2	\$440
✓ Attend all Indian Creek Community Forest Advisory Committee meetings.	Ongoing	<i>Manager</i>	4	\$880
✓ Attend the WTA work day when scheduled to continue expansion of the interpretive trail.	Fall 2017	<i>Exec. Assistant / Manager</i>	1	\$220
✓ Write MOA with Kalispel Tribe linking POCD to outdoor education programs.	Winter 2017	<i>Manager</i>	2	\$440
✓ Include Indian Creek in the FY18 Ecology Centennial Clean Water Grant Proposal.	August 2017	<i>Manager</i>	2	\$440
✓ Continue meetings with Mike Lithgow and other tribal outreach staff.	Ongoing	<i>Exec. Assistant / Manager</i>	2	\$440
✓ Attend monthly Selkirk Alliance for Science meetings on behalf of POCD	Monthly	<i>Exec. Assistant / Manager</i>	6	\$660
			TOTAL	\$6,160.00

V.) Natural Resource Priority Program Area: *Habitat*

Goal(s):

- *Re-establish the POCD native tree/shrubs sale.*
- *Encourage native fire-resistant landscaping and plantings.*
- *Encourage the use of downed large woody debris material and standing snags to enhance habitat.*
- *Apply for a non-water related habitat enhancement grant.*

Natural Resource Measurable Result Objective:

- *Provide technical and or financial assistance to at least 2 landowners in pend Oreille county that enhances wildlife habitat.*

Programmatic Measurable Result Objective:

- *Conduct at least 6 site visits for potential habitat enhancement projects.*

Funding Source(s): WA Department of Ecology, WA Conservation Commission

Activities for FY 2017	Target Dates	Person Responsible	Days	Estimated Funding
✓ Hire part / temporary position to aid executive assistant in the coordination of tree sale advertising, set up, sales and close out. (Fall / Winter 2017)	Fall 2017	Exec. Assistant / Manager	5	\$1100
✓ Coordinate with Stevens / Spokane CD tree sales staff for walk through on their current structure.	Winter 2017	Exec. Assistant / Manager	5	\$1100
✓ Develop a tree sales page on the POCD website.	Fall 2017	Exec. Assistant / Manager	3	\$660
✓ Habitat project plan development	Winter 2017	Exec. Assistant / Manager	5	\$1100
✓ Cost Share Project permitting and cultural resources	Winter 2017	Exec. Assistant / Manager	2	\$440
			TOTAL	\$4,400.00

District Program Area: *District Operations*

Goal(s): Enter the long term goal(s) for this program area

- Maintain qualified, informed employees who accomplish daily District operations efficiently and effectively.
- Secure additional grant funding for program development.
- Promote the value of protecting natural resources and sustainable utilization
- Promote the functions and purposes of the Conservation District values and its partner, the Natural Resource Conservation Service

Programmatic Measurable Result Objective:

- POCD will be in compliance with policies, procedures and legal requirements and maintain a status of District in Good Standing Have all of the staff, funding, training and equipment to implement the Long Range Plan
- Have all supervisors and associate supervisors actively participating in Board meetings and District activities

Funding Source(s): WA Department of Ecology, WA Conservation Commission, DNR

Activities for FY 2017	Target Dates	Person Responsible	Days	Estimated Funding
✓ Prepare 2018 Budget -----	6/2017	Manager	2	\$440
✓ Prepare Annual Financial report for SAO-----	5/2018	Manager	5	\$1100
✓ Prepare Annual Work Plan-----	5/2018	Manager	3	\$660
✓ Prepare Annual Report of Accomplishments-----	9/2017	Manager	2	\$440
✓ Prepare Annual Operations Calendar-----	6/2017	Manager	3	\$660
✓ Prepare Annual Inventory for Enduris-----	3/2018	Manager	1	\$220
✓ Quarterly financials-----	Quarterly	Manager	4	\$880
✓ Monthly Financials / Payroll-----	Monthly	Manager	6	\$1320
✓ Monthly Grant Vouchering-----	10 th of ea. Month	Manager	6	\$1320
✓ Monthly Grant Activity Reports-----	Monthly	Manager	6	\$1320
✓ Hold Supervisor Elections-----	3/2018	Exec. Assistant / Manager	4	\$880
✓ Plan and hold an Annual Meeting-----	3/2018	Exec. Assistant / Manager	6	\$1320
✓ Prepare Resolutions for Area Meeting-----	8/017	Exec. Assistant / Manager	1	\$220
✓ Attend WACD Convention-----	11/2017	Manager	3	\$660
✓ Attend WADE Conference-----	6/2017	Exec. Assistant / Manager	3	\$660
✓ Pay Dues to WACD, contribution to NACD-----	9/2017	Manager	1	\$220
✓ Conduct employee evaluations-----	December Board Meeting	Board / Staff	1	\$220
✓ Policy Manual Review / Re-draft. -----	17'	Policy Committee / Board	2	\$440
✓ Building Maintenance coordination -----	Fall 2017	Manager	5	\$1100
✓ Pend Oreille Conservation District website & facebook updates	Ongoing	Exec. Assistant	5	\$1100
✓ Grant close out / new fiscal year processes sing -----	Ongoing	Manager	4	\$880
✓ Misc tasks-----	Quarterly	Manager	4	\$880
	Ongoing			\$880
			TOTAL	\$16,940.00



Pend Oreille Conservation District

Estimated budget for FY2016 7/1/16 – 6/30/17

Estimated Annual Income

WSCC IM Grant	\$79,000.00
WSCC NS Grant #1 (Wood)	\$ 7,500.00 (25%overhead on 30,000)
Rental Income	\$10,800.00
General Fund	\$45,500.00
Ecology Centennial Grant Funding	TBD

\$136,800.00

Estimated Annual Expenses

Salaries Benefits	\$70,950.00
Supplies	\$3,600.00
Contracted Services	\$5,600.00
Utilities	\$3,636.00
Leasehold Taxes	\$ 915.00
Building Repairs	\$3,000.00
Insurance	\$3,700.00
Debt	\$6,600.00
Dues	\$3,700.00
Advertising/Newsletters	\$2,400.00
Travel	\$9,000.00

Total Estimated Expenses

(-\$115,301.00)



