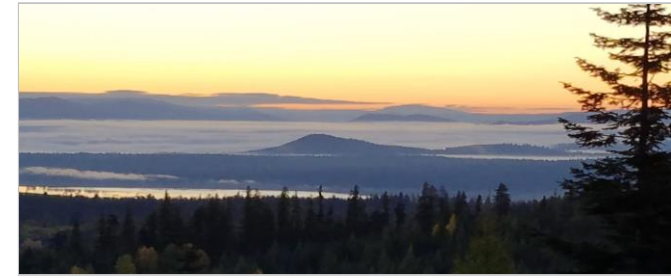




FY2016 (7/1/18 – 6/30/19) Annual Work Plan Pend Oreille Conservation District

For More Information, Contact: David Marcell, 509-447-1155



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 Plan.***
- *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, Audubon, 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 RiverTMDL, USGS data, WRIA 62 & 55 DIP***
 - *Other entities engaged in addressing this resource concern: **WADFW, USFW, NRCS, DNR, Pend Oreille Public Utility Department, Tribe of Kalispel Indians, Ecology, Non-governmental organizations (Ducks Unlimited, Trout Unlimited, Audubon, 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 RiverTMDL, 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, Audubon, etc.), WSU Extension & Whitworth University.***

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

Goals:

- A. Play a leadership role in facilitating the update of the Pend Oreille County Community Wildfire Protection Plan.
- B. Foster local DNR partnerships that lead to an approved interlocal agreement.
- C. Support local fire district chipping program efforts for Spring 2019.
- D. Continue to provide Technical Assistance to forest landowners as needed.

Natural Resource Measurable Result Objective:

- Increase in tonnage of slash treated from Spring 2017 numbers.
- At least 1 forest health project is implemented as a direct result of POCD technical assistance.

Programmatic Measurable Result Objective:

- CWPP is updated, approved and includes POCD as one point of contact agency for forest health technical assistance.
- An agreement is approved that assigning agency roles that provide POC landowners with forest health technical assistance, year-round.
- Utilize WSCC Implementation funding to provide Technical Assistance to at least 5 forest landowners.
- POCD and Fire District Agreements are updated to include slash treatment program roles and responsibilities.

Funding Source(s): WSCC Implementation

<i>Goal</i>	<i>Activities for FY 2018</i>	<i>Target Dates</i>	<i>Person Responsible</i>	<i>Time (Days) Required</i>	<i>Estimated Funding</i>
A. Play a leadership role in facilitating the update of the Pend Oreille County Community Wildfire Protection Plan.	Attend CWPP planning and update meetings hosted by LEPC.	TBD	D Marcell	7	2037.00
	Work with Emergency Management Director on researching / applying for hazard mitigation plan facilitation grants.	TBD	D Marcell	4	1164.00
	Provide content and comments on CWPP draft updates as needed.	TBD	D Marcell	2	582.00
	Networking / Coordination for CWPP update.	TBD	D Marcell	2	582.00
B. Foster local DNR partnerships that lead to an approved interlocal agreements that improve landowner forest health assistance.	Host and assist WSU with the Pend Oreille Wildfire meetings.	TBD	D Marcell	4	1164.00
	Attend DNR strategic work group meetings at the local and regional levels.	TBD	D Marcell	4	1164.00
	Draft MOA and coordinate a review / comment period with partner agencies.	TBD	D Marcell	3	873.00
C. Support local fire district hazard abatement program efforts for Spring 2019.	Attend Pend Oreille County Fire Chiefs Meetings and provide POCD activity reports.	TBD	D Marcell	4	1164.00
	Coordinate chipping program development meetings with local Fire Districts, PUD and other relevant agencies.	TBD	D Marcell	3	873.00
	Update existing agreements to include slash treatment program roles and responsibilities.	TBD	D Marcell	2	582.00
	Provide program outreach as needed.	TBD	D Marcell	2	582.00
D. Continue to provide Technical Assistance to forest landowners as needed.	Provide site visits, HIZ assessments and forest stand assessments for at least 5 forest landowners and input projects into CPDS.	TBD	D Marcell	10	2909.00
	Provide technical staff at outreach events to answer forest health related questions and scheduled assessments.	TBD	D Marcell	4	1164.00
Sub TOTAL				51 / 408	13,095.00

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

Goals:

- A. Submit an Ecology Centennial Clean Water Grant proposal in support of landowner's projects along Otter Creek.
- B. Successfully implement all WSCC funded natural resource investment projects.
- C. Implement the PUD cottonwood / riparian program as outlined in the program agreement.
- D. Coordinate volunteer events that provide maintenance and or support for previously implemented water quality projects.
- E. Monitor and provide reports for all water quality projects implemented by POCD since Spring 2016.

Natural Resource Measurable Result Objective:

- *WSCC Grant - 400 feet of shoreline will be protected across 3 landowner projects resulting in the establishment of 1000* native trees and shrubs*
- *PUD Grant – 200 cottonwoods and 1000 other riparian species will be established across 5 properties in the Box Canyon Reservoir.*

Programmatic Measurable Result Objective:

- *NRI implemented projects protect shoreline for at least 3 landowners.*
- *PUD implemented projects protect shoreline for at least 5 landowners.*
- *Create monitoring reports for the (8) water quality projects implemented by POCD since Spring 2016.*
- *POCD coordinates and hosts Otter Creek stakeholder project meetings resulting in 2 plans written.*
- *POCD receives a score of 700 or above on Ecology Centennial Grant proposals.*

Funding Source(s): PUD mitigation grants, WSCC Implementation and WSCC Natural Resource Investments

<i>Goal</i>	<i>Activities for FY 2018</i>	<i>Target Dates</i>	<i>Person Responsible</i>	<i>Time (Days)</i>	<i>Estimated Funding</i>
A. Submit an Ecology Centennial Clean Water Grant proposal in support of landowner projects along otter creek.	Host stakeholder's meetings to gather for proposal input.	May – June 2018	D Marcell	3	873.00
	Project site visits, assessments and estimates (2+).	July-August 2018	D Marcell	6	1746.00
	Proposal drafting and stakeholder review.	September 2018	D Marcell	15	4364.00
B. Successfully implement all WSCC funded natural resource investment projects.	Woelfel project implemented and reimbursed.	June 2018	D Marcell	3	873.00
	Johnson project implemented and reimbursed.	September 2018	D Marcell	6	1746.00
	Allured project implemented and reimbursed.	May 2019 (TBD*)	D Marcell	7	2037.00
C. Implement the PUD cottonwood / riparian program as outlined in the program agreement.	Provide technical for landowners as needed (5).	Ongoing	D Marcell	5	1455.00
	Provide planting plans, specs, contracts and project checklists as needed for funded projects. (5)	Ongoing	D Marcell	10	2909.00
	Shoreline protection education developed and presented at workshops and classrooms in POC. (4+ events)	Ongoing	D Marcell	10	2909.00
D. Coordinate volunteer events that provide maintenance and or support for previously implemented water quality projects.	Coordinate volunteer event turn key model with Stevens CD education/outreach staff.	Summer 2018	D Marcell	10	2909.00
	Create a volunteer day agenda, set up tasks / stations and host event in support of POCD water quality projects.	Fall 2018 – Spring 2019	D Marcell	5	1455.00
E. Monitor and provide reports for all water quality projects implemented by POCD since Spring 2016. (8)	Conduct field visits / measurements and data collection.	Summer 2018 - Spring 2019	D Marcell	8	2328.00
	Analyze data and produce monitoring reports summaries for (8) sites.	Winter 2018 - Summer 2019	D Marcell	8	2328.00
Sub TOTAL				96 / 768	27,936.00

III. Natural Resource Priority Program Area: *Agricultural land/soil preservation, enhancement, and management*

Goals:

- A. Provide technical assistance and connect landowners with existing programs offered by the Pend Oreille County Weed Board.
- B. Participate in all Pend Oreille County Voluntary Stewardship (VSP) work group meetings.

Natural Resource Measurable Result Objective:

- 20+ acres treated through Pend Oreille County Weed Board cost share program via POCD project leads.

Programmatic Measurable Result Objective:

- Provide Pend Oreille County Weed Board with at least (3) potential cost share project leads.
- The (2) remaining Pend Oreille County VSP work group meetings are attended by POCD staff.

Funding Source(s): WSCC Implementation

<i>Goal</i>	<i>Activities for FY 2018</i>	<i>Target Dates</i>	<i>Person Responsible</i>	<i>Time (Days) Required</i>	<i>Estimated Funding</i>
A. Provide technical assistance and connect landowners with existing programs offered by the Pend Oreille County Weed Board.	Distribute a one pager on POC Weed Board cost share programs.	Summer 2018	D Marcell	1	291.00
	Provide POC Weed Board staff with an ongoing list of integrated pest management project leads.	Ongoing	D Marcell	2	582.00
	Meet with POC Weed Board staff quarterly to report on program activities.	Ongoing	D Marcell	4	1164.00
B. Participate in all Pend Oreille County Voluntary Stewardship work group meetings.	Meeting attendance	Summer 2018	D Marcell	2	582.00
	Program comments and data provided	Summer 2018	D Marcell	1	291.00
Sub TOTAL	--	-	-	10 / 80	2,910.00

IV. Natural Resource Priority Program Area: Lifelong education of people on conservation and natural resources

Goal(s):

- A. Outreach for an ongoing volunteer program with local schools is planned and completed.
- B. Contribute to the establishment of a native plant nursery at the Indian Creek Community Forest.

Natural Resource Measurable Result Objective:

- 1 agreement approved with a local school, college and / or university.
- 20+ acres of riparian buffers are maintained through POCD volunteer events.

Programmatic Measurable Result Objective:

- Provide Kalispel Tribe with engineered site plans resulting in implementation of native plant nursery infrastructure.
- Meet with at least 3 local schools, colleges and / or universities to coordinate an annual volunteer event.

Funding Source(s): WSC Implementation

<i>Goal</i>	<i>Activities for FY 2018</i>	<i>Target Dates</i>	<i>Person Responsible</i>	<i>Time (Days) Required</i>	<i>Estimated Funding</i>
A. Outreach for an ongoing volunteer program with local schools is planned and completed.	Coordinate volunteer event turn key model with Stevens CD education/outreach staff.	Summer 2018	D Marcell	10	2909.00
	Create a volunteer day agenda, set up tasks / stations and host event in support of POCD water quality projects.	Fall 2018 – Spring 2019	D Marcell	5	1455.00
	Coordinate volunteer event turn key model with Stevens CD education/outreach staff.	Summer 2018	D Marcell	10	2909.00
B. Contribute to the establishment of a native plant nursery at the Indian Creek Community Forest.	Provide engineered site plans resulting in implementation of native plant nursery infrastructure	TBD	D Marcell	3	873.00
	Attend Indian Creek Community Forest Committee meetings and workshops	TBD	D Marcell	5	1455.00
	MOA with Kalispel Tribe	Summer 2018	D Marcell	3	873.00
Sub TOTAL				36 / 288	10,476.00

V. Natural Resource Priority Program Area: Habitat and Air Quality

Goal(s):

- A. Re-establish the POCD native tree/shrubs sale.
- B. Research potential air quality program funding and education.

Natural Resource Measurable Result Objective:

- (20+) Referrals to other Conservation District tree sales programs.

Programmatic Measurable Result Objective:

- An online tree sales page is created and advertised weekly for up to (3) months in the Newport Miner.
- An air quality webpage is created on the POCD website and populated with air quality program info and education.

Funding Source(s): WSCC Implementation and General Fund

<i>Goal</i>	<i>Activities for FY 2018</i>	<i>Target Dates</i>	<i>Person Responsible</i>	<i>Time (Days) Required</i>	<i>Estimated Funding</i>
A. Re-establish the POCD native tree/shrubs sale.	Partner with local conservation districts and market their tree sales program on the POCD website. Assist Stevens CD with their tree sales day.	TBD	D Marcell	10	2909.00
B. Research potential air quality program funding and education.	Research potential air quality monitoring programs at the state and federal levels that can provide funding and education for air quality.	Fall 2018	D Marcell	8	2328.00
Sub TOTAL		TBD		18 / 144	5,238.00

VI. District Program Area: District Operations

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

- A. Train, develop and maintain employees who accomplish daily District operations.
- B. Develop / Update POCD employee handbooks and policy and procedure manuals.
- C. Secure additional grant funding.
- D. 2018 WSCC CAPP compliance requirements met.
- E. Develop operations checklists for the following areas: Financial Management Basics, building repair / inventory and Cost Share Project Implementation, Permitting and Reporting.
- F. Contract with local municipality for building maintenance services.
- G. Improve board member communication and affiliation with District

Programmatic Measurable Result Objective:

- POCD will follow policies, procedures and legal requirements by scoring 15 out of 15 on the WSCC 2018 CAPP requirements checklist.
- POCD staff will earn at least (1) additional formal certification in the areas of District Administration, Natural Resource Conservation or Project Management.
- POCD receives grant funding from sources other than WSCC and Pend Oreille Public Utility Districts.
- POCD signs a formal MOA with a local municipality for contracted building maintenance services.
- All POCD board members receive, review and coordinate comments on board meeting materials by the scheduled meeting dates.

Funding Source(s): WSCC Implementation and General Fund

<i>Goal</i>	<i>Activities for FY 2018</i>	<i>Target Dates</i>	<i>Person Responsible</i>	<i>Time (Days) Required</i>	<i>Estimated Funding</i>
A. Train, develop and maintain employees who accomplish daily District operations.	Hold Mid-year employee evaluations and determine training / development needs.	Summer 2018	D Marcell	2	582.00
	Register for training identified during employee evaluations.	Ongoing	D Marcell	1	291.00
	Training attendance / reporting	Ongoing (TBD)	D Marcell	3	873.00
B. Develop / Update POCD employee handbooks and policy and procedure manuals.	Review employee handbook and provide comments	May 2018	D Marcell	1	291.00
	Facilitate handbook edits	TBD	D Marcell	1	291.00
	Develop Policies and Procedures manual based on Employee Handbook content and send out for review.	October 2018	D Marcell	5	1455.00
	Policies and Procedures manual approved and signed	December 2018	D Marcell	1	291.00
	Ongoing handbook and procedure manual updates / reviews by SAO, Enduris and CD management.	Ongoing	D Marcell	3	873.00
C. Secure additional grant funding.	Develop a list of funding resources / agencies including proposal descriptions and deadlines.	December 2018	D Marcell	2	582.00
	Submit at least 2 grant proposals for non WSCC / PUD funds.	Ongoing	D Marcell	8	2328.00
D. 2018 WSCC CAPP compliance requirements met.	CAPP Checklist (1-15) reviewed and task list created to satisfy requirements	TBD	D Marcell	1	291.00
	CAPP Checklist research and implementation	TBD	D Marcell	30	8727.00
E. Develop operations checklists for: financial management, building repair/ Inventory and Cost Share Project A-Z.	Financial Management Guidelines and Resource Manual DRAFTED and reviewed by other CD financial staff	TBD	D Marcell	5	1455.00
	Building Repair Checklist research and development	TBD	D Marcell	2	582.00
	POCD Building supply inventory	TBD	D Marcell	2	582.00
	Cost Share Project Implementation, Permitting and Reporting checklist developed with comments from other staff incorporated.	TBD	D Marcell	3	873.00
F. Contract with local municipality for building maintenance services.	Outreach to Newport County, City of Newport and City of Cusick	TBD	D Marcell	1	291.00
	Meeting attendance	TBD	D Marcell	2	582.00
	MOA drafting, review and approval	TBD	D Marcell	3	873.00
G. Improve board member communication and affiliation with District	DES state technology agreements reviewed, approved, devices purchased.	TBD	D Marcell	3	873.00
	Tablet training for board members / signatures updated	TBD	D Marcell	2	582.00
Sub TOTAL				81 / 648	23,571.00
TOTAL				2336 Hours	83,226.00



Pend Oreille Conservation District Budget Estimate 18-19'



Estimated Annual Income

WSCC IM Grant	\$79,000.00
WSCC NS Grant Cost Share	\$60,000.00*(WSCC NRI #3 included)
WSCC NS Grant Overhead	\$15,000.00*(WSCC NRI #3 included)
PUD Grant Cost Share	\$ 4,500.00
PUD Grant Overhead	\$ 500.00
Rental Income	\$10,800.00
General Fund	\$35,000.00

Total Cost Share	\$ 64,500.00
Total Revenues	\$140,300.00
Total Assets	\$204,500.00

Estimated Annual Expenses

Salaries Benefits	\$66,000.00
Supplies	\$ 1,560.00
Contracted Services	\$ 7,980.00
Utilities	\$ 4,900.00
Misc. (Insurance, Advertising, Etc.)	\$19,100.00
Advertising/Newsletters	\$ 2,000.00
Travel	\$ 9,000.00

Total Variable Expense	-\$ 39,620.00
Total Fixed Expense	-\$ 70,900.00
Total Estimated Expenses	-\$110,520.00

Notes:

Resource Concern by Hours

Forest Health	408
Water Quality	768
Agricultural Lands	80
Lifelong Natural Resource Education	288
Habitat	144
<u>District Operation</u>	<u>648</u>
Total	2,336

