



FY2020 (7/1/19 – 6/30/20) 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 River TMDL, USGS data, WRIA 62 & 55 DIP*
 - *Other entities engaged in addressing this resource concern: WADFW, USFW, NRCS, DNR, Pend Oreille Public Utility Department, The Kalispel Tribe, Ecology, Non-governmental organizations (Ducks Unlimited, Trout Unlimited, Audubon, etc.), WSU Extension, Whitworth*
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Air Quality

- *Natural resource priority description: Air Quality*
- *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: Department of Ecology air Quality Monitoring Data set c.2006-2011.*
- *Other entities engaged in addressing this resource concern: Selkirk Alliance for Science and the Kalispel Tribe*

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

Goals:

- A. Foster partnership with local DNR.
- B. Provide forest health technical assistance as needed.

Natural Resource Measurable Result Objective:

- Best management practices implemented as a result of technical assistance.

Programmatic Measurable Result Objective:

- An agreement is approved that assigning agency roles that provide POC landowners with forest health technical assistance, year-round.

Funding Source(s): WSCC Implementation

<i>Goal</i>	<i>Activities for FY 2020</i>	<i>Target Dates</i>	<i>Person Responsible</i>	<i>Time (Days) Required</i>	<i>Estimated Funding</i>
A. Foster local DNR partnerships that lead to an approved interlocal agreements that improve landowner forest health assistance.	Local DNR staff outreach	TBD	D Marcell	1	\$312.00
	WSF and PO Fire Chiefs Meetings attendance	TBD	D Marcell	3	\$936.00
	Draft MOA and coordinate a review / comment period with partner agencies.	TBD	D Marcell	2	\$624.00
B. Provide forest health technical assistance. 2019.	Place landowner project information into the conservation practice data system (CPDS) and provide information on best management practices.	TBD	Resource Tech.	1	\$312.00
Sub TOTAL				7	\$2,184.00

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

Goals:

- A. Successfully implement water quality best management practices through the:
 - a. the Pend Oreille Public Utility District Cottonwood-Erosion Program and
 - b. the Washington Conservation Commission Natural Resource Investment program.
- B. Monitor and catalog water quality best management practices implemented since 2015.

Natural Resource Measurable Result Objective:

- *3 additional parcels protected on the Pend Oreille River through the implementation of 3 bioengineered - bank stabilization projects.*
- *4 parcels protected on the Pend Oreille River through establishment of riparian vegetation.*

Programmatic Measurable Result Objective:

- *Complete 20 technical assistance site visits for landowners in Pend Oreille County related to water quality.*

Funding Source(s): Pend Oreille County, Washington Conservation Commission and Pend Oreille Public Utility District.

<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.(a) Successfully implement water quality best management practices through the Pend Oreille Public Utility District Cottonwood-Erosion Program	Complete program outreach	TBD	D Marcell	4	\$1,248.00
	Program Technical assistance and Implementation.	TBD	Resource Tech.	4	\$1,248.00
(b) Successfully implement water quality best management practices through the Washington Conservation Commission Natural Resource Investment program.	Complete program outreach	TBD	D Marcell	4	\$1,248.00
	Program Technical assistance and Implementation.	TBD	Resource Tech.	15	\$4,680.00
B. Monitor and catalog water quality best management practices implemented since 2015.	Schedule and monitor project sites present in the conservation data practice system.	TBD	Resource Tech.	10	\$3,120.00
Sub TOTAL				37	\$11,544.00

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

Goals:

- A. Implementation of the Pend Oreille County Voluntary Stewardship Plan

Natural Resource Measurable Result Objective:

- No net loss of critical area function from the 2011 baseline.

Programmatic Measurable Result Objective:

- Benchmarks met for the year as outlined in the Pend Oreille County Voluntary Stewardship Work Plan.

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. Implementation of the Pend Oreille County Voluntary Stewardship Plan	Program Administration & VSP Work Group Coordination.	TBD	D Marcell	68	\$21,375.00
	Technical Assistance / Monitoring	TBD	D Marcell	151	\$47,250.00
	VSP Work Group Coordination & Other	TBD	D Marcell	50	\$15,750.00
Sub TOTAL	--	-	-	269	\$84,375.00

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

Goal(s):

- A. Administer A Department of Ecology Aquatic Invasive Plant Water Quality Grant educating the public on invasive flowering rush in the Pend Oreille watershed.
- B. Administer the Pend Oreille Public Utility Cottonwood / Erosion grant and provide erosion education in local schools using the District’s watershed models.
- C. Provided ongoing technical assistance.

Programmatic Measurable Result Objective:

- Provide at least 3 homeowner associations with education on aquatic invasive plants and programming efforts to come.
- Provide at least 4 classes between 2 schools in Pend Oreille County with an erosion education session.
- Provide and track technical assistance phone calls and site visits, logging information into CPDS.

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. Administer A Department of Ecology Aquatic Invasive Plant Water Quality Grant educating the public on invasive flowering rush in the Pend Oreille watershed.	Work and meet with the Pend Oreille County Weed Board staff to accomplish program benchmarks. Manage adaptively.	TBD	D Marcell	5	\$1,500.00
B. Administer the Pend Oreille Public Utility Cottonwood / Erosion grant and provide erosion education in local schools using the District’s watershed models.	Coordinate presentations at workshops and classroom education days with the District watershed model.	TBD	D Marcell	8	\$2,500.00
C. Provided ongoing technical assistance.	Landowner project technical assistance procedures followed as needed.				
Sub TOTAL				13	\$4,000.00

V. Natural Resource Priority Program Area: Air Quality

Goal(s):

- A. Through partnerships, develop a vision, mission and goals statements for an air quality program in Pend Oreille County.
- B. Research and pursue funding for air quality monitoring data collection

Programmatic Measurable Result Objective:

- Mission, Vision and Goals established by agencies involved and approved by the Pend Oreille Conservation District Board.
- Submission of at least one air quality monitoring proposal seeking funding for the ongoing collection of baseline air quality data.

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. Through partnerships, develop a vision, mission and goals statements for an air quality program in Pend Oreille County.	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	2	\$624.00
B. Research and pursue funding for air quality monitoring data collection	Research potential air quality monitoring programs at the state and federal levels that can provide funding and education for air quality.	TBD	D Marcell	8	\$1,560.00
Sub TOTAL				10	\$2,184.00

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. 2019 WSCC CAPP compliance requirements met.
- E. Develop operations checklists for the following areas: Financial Management, building repair / Inventory, Cost Share Project Implementation, Shoreline Work Permitting and VSP Monitoring / Reporting.
- F. Upstairs office area remodeled

Programmatic Measurable Result Objective:

- Completed legal review of the drafted employee handbook / policies and procedures manual.
- POCD staff to earn 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.
- All POCD board members receive, review and coordinate comments on board meeting materials by the scheduled meeting dates.
- New operational checklists are completed and signed monthly.
- Upstairs offices remodeled so there is an additional restroom and two complete workstations.

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.	TBD	D Marcell	2	\$624.00
	Register for training identified during employee evaluations.	TBD	D Marcell	1	\$312.00
	Training attendance / reporting	TBD	D Marcell	5	\$1,560.00
B. Develop / Update POCD employee handbooks and policy and procedure manuals.	Approve employee handbook after legal review.	TBD	D Marcell	1	\$312.00
	Draft policy and procedure manual.	TBD	D Marcell	3	\$936.00
	Submit draft policy and procedure manual for legal review	TBD	D Marcell	1	\$312.00
	Approve policy and procedure manual after legal review	TBD	D Marcell	1	\$312.00
C. Secure additional grant funding.	Develop a list of funding resources / agencies including proposal descriptions and deadlines.	TBD	D Marcell	1	\$312.00
	Submit at least 1 grant proposals for non WSCC / PUD funds.	TBD	D Marcell	10	\$3,120.00
D. 2018 WSCC CAPP compliance requirements met.	CAPP Checklist (1-15) reviewed and task list created to satisfy requirements	TBD	D Marcell	3	\$936.00
	CAPP Checklist research and implementation	TBD	D Marcell	5	\$1,560.00
E. Develop operations checklists for the following areas: Financial Management, building repair / Inventory, Cost Share Project Implementation, Shoreline Work Permitting and VSP Monitoring / Reporting.	Financial Management Guidelines and Resources Manual Completed with bookkeeper.	TBD	D Marcell	2	\$624.00
	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, Shoreline Permitting and Reporting checklist developed with comments from other staff incorporated.	TBD	D Marcell	5	\$1,560.00
F. Upstairs offices remodeled so there is an additional restroom and two complete workstations.	MRSC Contracting Bidding Purchasing Training attendance.	TBD	D Marcell	2	\$624.00
	Project descriptions complete, advertised and bids scheduled / collected.	TBD	D Marcell	4	\$1,248.00
	Prep proposals for board approval / project quality control.	TBD	D Marcell	1	\$312.00
Dist. Operation Total				51	\$15,912.00
Grand Totals				387	\$120,199.00



Pend Oreille Conservation District Budget Estimate 19-20'



Estimated Annual Income

WSCC Implementation	\$90,000.00
WSCC Natural Resource Investments	\$30,000.00
PUD Cottonwood/Erosion	\$ 5,500.00
VSP Implementation Grant	\$96,000.00
Rental Income	\$10,800.00
General Fund	\$28,000.00

Total Estimated Revenue \$260,300.00

Estimated Annual Expenses

Salaries Benefits	\$120,199.00
Supplies	\$ 1,560.00
Contracted Services	\$ 8,000.00
Utilities	\$ 4,900.00
Misc. (Insurance, Advertising, Etc.)	\$18,450.00
Travel	\$ 9,000.00

Total Estimated Expenses -\$162,109.00

