#### FY2017 (7/1/16 – 6/30/17) Annual Work Plan





#### Lincoln County Conservation District

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**Mission of the Lincoln County Conservation District**

* *To help citizens of Lincoln County protect, conserve, and enhance our natural resources.*

**Natural Resource Priorities (Based on NRCS West Palouse LWG 2016)**

Highest Priorities

* Cropland: Soil erosion – Sheet, Rill, & Wind
* Cropland: Insufficient Water – Inefficient use of irrigation water
* Rangeland: Degraded plant condition – Undesirable plant productivity and health
* Forestland: Degraded plant condition – Wildfire hazard
* Farmstead and other lands: Inadequate habitat for fish and Wildlife – Habitat Degradation

Program Areas: *District program – Soil education tour*

Goal(s):

* Expand our successful soil health tour to the Reardan School District.

Funding Source(s): *Verle Kaiser Conservation Endowment*

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Host tour to a local farm put on by four area producers to put on a presentation about soil health and erosion.* | *Spring 2017* | *Lea Shields* | *365 days* | *$290.00* | *Not yet awarded* |

Program Areas: *Voluntary Stewardship Program (VSP)*

Goal(s):

* Facilitate the creation of a voluntary stewardship plan for Lincoln County.

Funding Source(s): *Lincoln County*

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| Hire a facilitator to manage the writing of the VSP plan, education and outreach to develop the VSP work group | *June 2017* | *Elsa Bowen and Val Vissia* | *18 months* | *$120,000* | *Partner with Lincoln County Commissioners* |

Program Areas: *Department of Ecology Water Quality Grant for Direct Seed Implementation*

Goal(s):

* Expand our existing direct seed cost share program to more producers and acres.

Funding Source(s): *Department of Ecology*

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Continue encouraging producers to implement direct seed through proven cost share system with a 3 year contract (up to 200 acres per year). Provide education and outreach to enroll more producers in program.* | *June 30, 2016* | *Lea Shields* | *6 months* | *$485,000 (waiting on funding)* | *Partner with Palouse Rock Lake and Pine Creek CD* |

Program Areas: *Sage Grouse Mitigation Education and Roadside Fuel Breaks*

Goal(s):

* Educate the public to reduce wildfire risk to sage grouse and implement roadside fuel break program to prevent habitat fragmentation by wildfire.

Funding Source(s): *Bureau of Land Management*

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Public education of increased awareness about the management of fire and fuels to reduce wildfire risks to sage grouse.* | *July 2016-June 2017* | *Lea Shields & Elsa Bowen* | *365 days* | *$129,000* |  |

Program Areas: *17-39-NS*

Goal(s):

* Implement farm improvement projects through cost share program

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

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Utilize non-shellfish grant to implement cost share program based on priority resource concerns at 50% cost share* | *July 2016-June 2017* | *Elsa Bowen and Lea Shields* | *365 days* | *$50,000* |  |

Program Areas: *Fort Spokane Fuels Reduction (Firewise)*

Goal(s):

* Treat 400 acres for firewise activities and home defensible space.

Funding Source(s): *Forest Service*

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Fort Spokane Fuels Reduction Grant; home assessments, project development and installation* | *November 30, 2018* | *Elsa Bowen & Lea Shields* | *365 days* | *$112,000 (remaining)* | *Cost share & education* |

Program Areas: *17-39-IM*

Goal(s):

* Education and information outreach

Funding Source(s): *WA Conservation Commission*

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Education and outreach activities designed to promote natural resource conservation and preservation: newsletters, website, 6th grade day, wheat week, rainfall precipitation, fair booth, and CWPP. Attend education and training opportunities* | *June 30, 2017* | *Lea Shields* | *365 days* | *$24,500* |  |
| *Hold an annual district supervisor election* | *March 31, 2017* | *Lea Shields* | *90 days* | *$500* |  |
| *BMP cost share projects* | *June 30, 2017* | *Elsa Bowen & Lea Shields* | *365 days* | *$15,000* |  |

Program Areas: *17-39-TS (CRP)*

Goal(s):

* Task order with NRCS to assist with CRP program sign-up in Adams and Lincoln County

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

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| Attend CRP training, complete field verification visits, write conservation plans using Toolkit | *October 31, 2017* | *Kathy McQuade* | *365 days* | *$203,000* |  |

Program Areas: *Direct Seed*

Goal(s):

* Cost share to offset startup costs of renting direct seed machinery

Funding Source(s): *Department of Ecology, Palouse Rock Lake CD*

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Provide cost share opportunity for direct seed practices and promote LCCD’s direct seed program* | *June 2017* | *Lea Shields & Elsa Bowen* | *365 days* | *$18,000 (remaining)* | *Partner with Dan Harwood and PRLCD* |

Program Areas: *Washington Conservation Society Soil Health mini-grant*

Goal(s):

* Promote direct seed cost share program

Funding Source(s): WDFW-DOE

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Provide mailings, email/newsletter campaigns, advertising, and other communications to enroll more producers in direct seed program* | *November 2016* | *Lea Shields* | *365 days* | *$500* |  |

Program Areas: *RCPP: Palouse River Watershed Implementation Partnership*

Goal(s):

* Partner with Palouse CD to address concerns of water quality and soil health in WRIA 34.

Funding Source(s): *NRCS*

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Write articles to distribute information on program, post on website, direct mailings, allocate district staff hours to promote program, sign up producers in WRIA 34 portion of Lincoln County for cost share on approved NRCS practices* | *Spring 2017* | *Lea Shields and Val Vissia* | *365 days* | *$32,500* |  |

Program Areas: *Okanogan Cover Crop Research*

Goal(s):

* Demonstrate the benefits and value of cover crops in the northwest

Funding Source(s): CIG NRCS Okanogan CD

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Assist with field days and installation of monitoring equipment at demonstration sites in Lincoln County* | *Spring 2017* | *Lea Shields* | *365 days* | *$5,000* |  |

Program Areas: *Resource Conservation Program*

Goal(s):

* Develop a new water conservation program

Funding Source(s): LCCD Special Assessment

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Outreach activities, brochures, meeting, conservation landscaping demo site.* | *June 2016* | *Elsa Bowen and Val Vissia* | *365 days* | *$15,000* |  |

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Program Areas: *Cost Share Best Management Practices, BMP*

Goal(s):

* Develop a new BMP cost share program

Funding Source(s): LCCD Special Assessment

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Fund cost share project, assist in the installation* | *June 2016* | *Elsa Bowen & Lea Shields* | *365 days* | *$50,000* |  |

Program Areas: *WRIA 53*

Goal(s):

* Static well level monitoring to develop baseline data

Funding Source(s): Lincoln County

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Static well monitoring and instream flow measurement, EIMS reporting* | *June 2016* | *Dean White* | *365 days* | *$10,000* |  |

Program Areas: *Black Lake Rehydration*

Goal(s):

* Rehydrate Black Lake

Funding Source(s): WDFW-DOE

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Complete phase 2 of prefeasibility study of the Black Lake Rehydration Project* | *June 2017* | *Elsa Bowen & Lea Shields* | *365 days* | *$60,000* |  |

Program Areas: *RCPP Okanogan Cover Crop Research*

Goal(s):

* Partner with Okanogan CD to provide an opportunity for producers in Lincoln County to implement cover crops on their land.

Funding Source(s): Natural Resources Conservation Service

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Provide education and outreach to producers in Lincoln County, assist with RCPP application sign-up process* | *June 2016* | *Elsa Bowen & Lea Shields* | *365 days* | *Not yet awarded* |  |

Program Areas: *Washington Fire Adapted Communities Learning Network*

Goal(s):

* 5-year CWPP update

Funding Source(s): South Central Washington Resource Conservation and Development Council

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Attend and facilitate community meetings with Northwest Management to produce updated CWPP* | *June 2016* | *Elsa Bowen & Lea Shields* | *365 days* |  |  |
| *Network and tour Okanogan CD’s Firewise successes* | *June 2016* | *Elsa Bowen & Lea Shields* | *6 months* | *$800* |  |
| *Create water source GIS layer* | *June 2016* | *Dean White* | *6 months* | *$1000* |  |

Program Areas: *Internship Program*

Goal(s):

* To apply knowledge acquired in the classroom to real-world situations, as well as gain the skills and experience that is necessary to prepare students for a successful career in Conservation, Agriculture & Natural Conservation.

Funding Source(s): LCCD Special Assessment

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Class visits to Universities to introduce the Internship Program* | *February 2016* | *Val Vissia* | *1-2 days* | *$75* |  |
| *Attend Partnership Career Fair to recruit students for program. Advertising, marketing items* | *February 2016* | *Val Vissia* | *1 days* | *$250* |  |
| *Hire, train & supervise Interns for summer 2016.*  *Wages- approx.10 hrs. per week for 12 weeks or 120 hrs @ $12/hr = $1440. Up to but not to exceed 4 interns per year at 120hrs each.* | *April – June 2016* | *Elsa Bowen & Val Vissia* | *12 months* | *$6000* |  |

Program Areas: *Fire Adaptive Communities*

Goal(s):

* Create an “Active” Firewise Community

Funding Source(s): Department of Natural Resources

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Provide Address identification, Home assessments and the creation and coordination of a Firewise Community.* | *June 2017* | *Elsa Bowen & Val Vissia* | *365 days* | *$150,000* | *Not yet awarded* |

Program Areas: *Hawk Creek Habitat Restoration Project*

Goal(s):

* Preserve 130 acres of private land previously used for agriculture for conservation and wildlife.

Funding Source(s): Department of Natural Resources

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| **Activities for FY2016** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| *Determine LCCD’s involvement in project funded through WDFW* | *Spring 2016* | *Lea Shields & Elsa Bowen* | *3 months* | *$40,000* | *Partner: Mid-Columbia River Fisheries Resource Office* |

#### FY2016 Annual Budget



#### Lincoln County Conservation District

Budget (7/1/16-6/30/17)

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| **INCOME** | | **2016** |
|  | Grant- BLM Fire Breaks (Sage Grouse) | 130,000 |
|  | Grant-NFWF Weed Mapping | 15,000 |
|  | Grant-CWPP Defensible Space | 100,000 |
|  | Grant- Creating Firewise Networking (FAC) | 15,000 |
|  | Grant-16-39-BA | 11,000 |
|  | Grant-16-39-IM | 25,000 |
|  | Grant-16-39-NS | 22,000 |
|  | Grant-RCPP (WIRA 34) | 17,000 |
|  | Grant-4th Grade Soil (WSU Verle Kaiser) | 290 |
|  | Grant-Artesian & Black Lakes | 62,000 |
|  | Grant-VSP | 100,000 |
|  | Grant-DOE Direct Seed - Palouse Rock Lake | 50,000 |
|  | Interest-Savings Account | 2,500 |
|  | Equipment & vehicles rentals | 250 |
|  | Tree Sales | 5,000 |
|  | EQIP/CRP/WHIP tree sale & bird feed | 5,000 |
|  | County Tax Assessment | 150,000 |
|  | Sales Tax-State Share | 1,000 |
|  | Misc Income | 1,500 |
|  | Grant-DOE Direct Seed (Lea Applied For) | 485,000 |
|  | Grant-WCS Soil Health Mini Grant (Lea Applied For) | 500 |
|  | **Total Income** | **1,198,040** |
| **EXPENSE** | |  |
|  | Advertising | 2,000 |
|  | Assessment Collection Fee | 9,000 |
|  | Communication | 10,000 |
|  | Misc | 500 |
|  | Purchases for Resale | 30,000 |
|  | Office Supplies | 22,000 |
|  | Professional Services | 300,000 |
|  | Operation & Lease | 50,000 |
|  | Sales Tax-State Share | 5,000 |
|  | Travel | 12,000 |
|  | Vehicle Fuel Consumed | 8,000 |
|  | Wages & Benefits | 375,000 |
|  | Bank Fees | 250 |
|  | **Total Expense** | **823,750** |
|  | **Net Margin** | **374,290** |