



FY2012 (7/1/11 – 6/30/12) Annual Work Plan Eastern Klickitat Conservation District

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Mission of the Eastern Klickitat Conservation District

To improve, conserve, and promote the wise use of natural resources by providing technical, financial, educational, and research assistance for landowners, users of natural resources, individuals & organizations interested in natural resource issues within EKCD.

Natural Resource Priorities and Goals:

- Enhance natural resources through the planning and application of an economically and environmentally sound conservation approach
 - Utilize a common sense management approach with emphasis on maintaining and improving water quality conditions within the District Boundaries
 - Maintain leadership in watershed planning, salmon recovery processes, and future watershed efforts.
 - Continue active role in Rock Creek and WRIA 31 Management Plans
 - Offer programs to involve cooperators in adopting conservation practices
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Information – Education Priorities and Goals:

- Continue education efforts in the schools and to the public – work with Franklin CD to fund Wheat Week or Water on Wheels
 - Plan and implement booth at Klickitat County Fair
 - Assist with Salmon in the Classroom as requested
 - Assist Klickitat County Natural Resources with the Rock Creek CRMP to develop a watershed management plan suitable for DOE acceptance (STI in progress)
 - Continue supplying trees for tree planting days for Goldendale 2nd and 5th grade classes
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District Operations Priorities, Goals & Funding Sources:

- Maintain effective and efficient office operations, including accounting, and grant vouchering, supervisor elections and appointments, monthly meetings, training and development, annual planning and reporting – By June 30, 2011 have all mandatory reporting done in a timely manner.
- Maintain up-to-date and effective supervisor election and appointment procedures by coordinating with our Regional Manager and Commission staff. Develop and implement plan to encourage increased voter participation.
- Funding sources for 2012:
 - Washington Conservation Commission – Basic Allocation; Implementation Grant; Livestock Technical Assistance
 - Department of Ecology – Watershed project grants
 - Salmon Recovery Funding Board – Rock Creek projects
- Continue discussion with CKCD working on consolidation efforts if necessary (FY12 funding levels)

Program Area: Maintain and improve water quality conditions with emphasis on the Eastern Klickitat Conservation District watersheds

Goal(s): Plan & implement at least 1 water quality/stream improvement project during 2011-2012
 Continue presence and input in various watershed committees and watershed planning groups
 Continue cost share program for conservation practices performed within the District

Funding Source(s): Washington Conservation Commission – Basic Funding; Implementation Grant; Livestock TA; Livestock Cost Share
 Department of Ecology –WRIA 31 Watershed Grant #0800398

Activities for FY2012	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Maintain presence on WRIA 31, TAG, Rock Creek CRMP, others as needed and as they arise	On-Going	Jim Hill Loren Meagher Martha Blair	On-Going	
Assess, plan and seek funding for at least 1 stream bank repair project within the District	As required	Jim Hill Loren Meagher	21 Days	\$8,000
Continue Stream monitoring on selected streams	April 2011 – Oct 2012	Martha Blair	6 Days/month	0800398 \$14,000
Cost Share on various conservation practices-direct seed, tree plantings, stream projects, wildlife habitat, etc	On - going	Jim Hill Supervisors		DOE \$10,000
Cost Share on Precision Ag equipment – seek additional funding sources	On – going	Jim Hill Supervisors	20	Implementation \$5,000

Washington Conservation Districts assisting land managers with their conservation choices



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Program Area: Community outreach and education

Goal(s): Educate, provide and plant trees with area schools
 Help fund Wheat Week or Water on Wheels with Franklin CD
 Plan and construct booth for County Fair
 Work with area schools to educate middle and high school students about conservation
 Inform and educate County Commissioners about District Activities

Funding Source(s): WCC Basic Allocation, Implementation

Activities for FY2012	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Plan and decorate booth for Klickitat County Fair – include education materials and outreach for conservation district	August 2011	Mindy Pomerinke	4 Days	\$500
Prepare, mail newsletter at least 3 times/year	Aug, Dec 2011, April 2012	Jim Hill Mindy Pomerinke Martha Blair	15 Days	0800398 IM, BA \$4,000
Hold annual tree sales program – provide native trees and shrubs for CCRP contracts or local citizens- utilize FFA students when possible	March 2012	Jim Hill Mindy Pomerinke Martha Blair	90 Days	Basic Funding \$10,000
Assist PNW Direct Seed Association with Carbon Sequestration annual inspections	June 2012	Jim Hill Supervisors	1 Day	
Visit County Commissioners meeting at least Quarterly		Jim Hill Supervisors	8 days	IM \$2,000
Fund Wheat Week or Water on Wheels classroom program with Franklin Conservation District in EKCD schools	FY12 School Year	Jim Hill Mindy Pomerinke	1 Day	\$500

Program Area: Maintain effective and efficient office operations, including accounting, grant vouchering, personnel management, Supervisor elections and appointments, monthly meetings, training and development, annual planning and reporting

Goal(s): By June 30, 2012 have all mandatory reporting done in a timely manner.

Funding Source(s): Washington Conservation Commission-

- Basic Allocation; Implementation Grant; Livestock Technical Assistance
- Department of Ecology – Watershed project grants
- Additional pass through funds from Klickitat County Natural Resources Administrator
- Department of Ecology Centennial Clean Water Grant

Activities for FY2012	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Do all reporting, planning and other office operational procedures as required for all grants and funding sources, including TMDL, DOE, private sources and Washington Conservation Commission	As Required	Jim Hill Mindy Pomerinke	As Necessary	
Support NRCS staff when possible		Jim Hill Mindy Pomerinke		
Plan and hold EKCD Annual Meeting. Provide as many pesticide credits as possible	February 2012	Jim Hill Mindy Pomerinke	7 Days	IM \$2,000
Seek at least 1 additional funding source for administrative operations	June 30, 2012	Jim Hill	14 Days	
Hold timely and efficient supervisor election in a manner that will include the maximum number of voters in a cost effective way.	February 2012	Mindy Pomerinke Jim Hill Supervisors	14 Days	\$3,500
Resume discussions with Central Klickitat CD on the consolidation of the districts	On-Going as Requested	Jim Hill Supervisors	7 Days	\$3,000



FY2012 Annual Budget

Eastern Klickitat Conservation District

EKCD FY12 ANNUAL BUDGET

INCOME:

334.03.31	Basic Allocation	\$10,000
334.06.33	Implementation	\$57,948
343.11.10	Tree Program	\$10,000
334.11.12.2	Bank Interest	\$925
334.03.11	DOE Grant:	
	WRIA 31 Implementation	\$27,000
367.11.00	Donations	\$200
TOTAL INCOME:		\$106,073

EXPENSES:

531.11.31	Admin Supplies	\$200
531.11.41	Professional Svcs	\$1,500
531.11.42	Communications	\$400
531.11.43	Travel Expenses	\$670
531.11.44	Election Advert	\$250
531.11.46	Insurance	\$2,560
531.11.49	Dues & Registration	\$4,400
531.11.64	Equip Purchase	\$900
531.16.41	Contracted Services	\$60,000
531.17.31	General Supplies	\$1,000
531.17.42	Gen'l Communications	\$893
531.17.44	Advertising	\$400
531.18.31	Supplies	\$900
531.18.34	Gen'l Ops Goods for Sale	\$8,100
531.18.42	Communication	\$200
531.18.43	Travel	\$500
531.18.49	General Advert	\$500
	Non-Expenditures	
586.00.00	State Sales Tax	\$
589.11.01	Other Non-Expenditures	\$
598.96.00	Cost Share/Projects	\$25,000
598.96.64	Cost Share	\$
TOTAL EXPENSES:		\$106,073

FY12 ANNUAL PLAN
APPROVED:

Steve Matsen, Chair
Eastern Klickitat Conservation District

Date