



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

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## Mission of the Central Klickitat Conservation District

- *The mission of the Central Klickitat CD is to improve, conserve and promote the wise use of natural resources by serving citizens within the CKCD through education, public information, technical advice, and financial assistance.*

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## 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 and improve water quality conditions with emphasis on the Central Klickitat Conservation District watersheds – plan & implement at least 2 water quality/stream improvement projects during 2011-2012
- Maintain the current monitoring schedule as required by DOE and as grant funding allows
- Encourage the use of appropriate plant materials for reforestation and revegetation - Continue the tree sales program with emphasis on native shrubs and trees – use WACD PMC when possible
- Fish and Wildlife – Look for mitigation opportunities with wind energy developers
- Begin to search for soil quality demonstration plot areas, with the possibility of beginning test plots in high erosion areas
- Work with WSU Forestry to assist with a forest owners workshop in 2012

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## Information – Education Priorities and Goals:

- Work with area schools to educate primary, middle and high school students about conservation – plant trees with 2<sup>nd</sup> and 5<sup>th</sup> graders in Goldendale, provide trees for Centerville & for 4-H students
- Plan and implement fair booth for Klickitat County Fair
- Design and construct informational signs for Little Klickitat River habitat projects
- Lay the groundwork for 1 field trip for County, State, Federal officials featuring District projects for 2011/2012
- Continue Quarterly Newsletters
- Provide education/outreach funding for Wheat Week or Water on Wheels

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## District Operations Priorities, Goals & Funding Sources:

- 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 – By June 30, 2012 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.
- If requested by EKCD, continue discussions with EKCD toward consolidation of the two districts
- Funding sources for 2011/2012:
  - Washington Conservation Commission – Basic Allocation; Implementation Grant

- Livestock Technical Assistance Grant
- Engineering Cluster Grant
- Department of Ecology – Watershed project grants
- Department of Ecology - Centennial Clean Water Act; 319 Watershed Grants
- Private or Foundation Sources – As applied for and accepted
- RCO/SRFB funding – As applied for and accepted
- Klickitat County Natural Resources

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

**Goal(s):** Plan & implement at least 2 water quality/stream improvement projects during 2011-2012  
Continue presence and input in various watershed committees and watershed planning groups

**Funding Source(s):** Washington Conservation Commission – Basic Allocation; Implementation Grant  
Department of Ecology – Watershed project grants

Activities for FY2012	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Stream Bank Enhancement Project: Little Klickitat Stream Bank Restoration Guenther/Leahy Project	September 1, 2011	Jim Hill Loren Meagher	21 Days	\$154,000 DOE 11-0177
Stream Bank Enhancement Project: Ekone Park in cooperation with City of Goldendale	October 1, 2011	Jim Hill Loren Meagher	21 Days	\$75,000 DOE 0800396
Stream Bank Enhancement Project: Neal Kayser Swale Creek Project	October 1, 2011	Jim Hill Loren Meagher	21 Days	\$95,000 DOE 0900052
Plan and implement District Project field day	June 15, 2012	Jim Hill Supervisors	7 Days	\$3,000
Assess, plan and seek funding for at least 1 more stream bank enhancement project - Rock Creek, Swale Creek	June 20, 2012	Jim Hill Loren Meagher	14 Days	Implementation Engineering
Maintain presence on WRIA 30, TAG, Rock Creek CRMP, others as needed and as they arise	On-going	Jim Hill	5 Days, eves/month	
Continue to participate in Little Klickitat TMDL under terms of agreement	On-going	Jim Hill Martha Blair	As needed	TMDL
Continue Stream temperature, flow & data monitoring on selected streams in addition to TMDL	On-going	Martha Blair	12 Days/mo	Implementation/TMDL \$2,000
Continue Data collection on 2 permanent monitor stations on Little Klickitat, and 3 on Swale Creek	On-going	Martha Blair	24 Days	\$4,000/TMDL

Work with at least 1 landowner on Livestock Cost Share and Technical Assistance: Neal Slater Neal Kayser Swale Creek Roscoe Imrie	June 30, 2012	Jim Hill Martha Blair Engineers	20 Days	Livestock Cost Share  \$30,000
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**Washington Conservation Districts assisting land managers with their conservation choices**



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



## Program Area: Education and Information

**Goal(s):** Work with area schools to educate primary school, middle school and high school students about conservation  
Plan and construct booth for County Fair  
Inform and Educate County Commissioners about District Activities

**Funding Source(s):** WCC Basic Allocation, education task of Ecology grants

Activities for FY2012	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Participate in Goldendale 2 <sup>nd</sup> and 5 <sup>th</sup> grade conservation day – supply trees, provide funding for busses and help plant. Prepare Class instruction prior to planting field trip	March 2012	Martha Blair Jim Hill Mindy Pomerinke	4 Days	TMDL \$2,000
Participate in Water Jam	June, 2012	Mindy Pomerinke	2 Days each year	DOE 052 \$350
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	7 Days	DOE TMDL grants \$1200
Hold annual tree sales program – provide native trees and shrubs for CCRP contracts, local citizens. Utilize local FFA students when possible	March 2012	Jim Hill Mindy Pomerinke	14 Days	Basic Allocation \$5000
Visit County Commissioners Meeting at least Quarterly	May, July Oct, Dec	Jim Hill Supervisors	7 Days	
Fund Franklin CD Wheat Week or Water on Wheels classroom program in District schools	FY12 School Year	Jim Hill Mindy Pomerinke	1 day	DOE Grant #0900052 \$1000

**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

- Department of Ecology – Watershed project grants
- Department of Ecology – Project specific grants through Centennial Clean Water Act
- Private sources as applied for and accepted
- Additional pass through funds from Engineering Cluster Districts for Engineering assistance
- Additional pass through funds from Klickitat County Water Quality department as available

<b>Activities for FY2012</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
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	
Plan and hold CKCD annual meeting. Provide as many pesticide credits as possible	February 2012	Jim Hill	7 Days	\$3,000
Seek at least 1 additional funding source for administrative operations	June 30	Jim Hill Mindy Pomerinke	14 Days	\$3,500
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
Continue discussions with Eastern Klickitat CD on consolidation of the districts at their request	On-going as requested	Supervisors	7 Days	\$3,000

**Program Area:** Fish and Wildlife Habitat

**Goal(s):** Plan & implement at least 2 water quality/stream improvement projects during 2011-2012  
Continue presence and input in various watershed committees and watershed planning groups  
Develop and implement a wildlife habitat cost share program; assist Klickitat County develop a wildlife mitigation plan

**Funding Source(s):** Washington Conservation Commission – Basic Allocation; Implementation Grant  
Department of Ecology – Watershed project grants

<b>Activities for FY2012</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time (Days) Required</b>	<b>Estimated Funding</b>
Develop a wildlife habitat cost share policy	June 30, 2012	Jim Hill Mindy Pomerinke	4 Days	\$5,000
Implement stream bank enhancement projects that are currently being developed	October 1, 2011	Jim Hill Loren Meagher	21 Days	(see water quality above)

**Program Area:** Maintain contact with WSU Extension Forestry

**Goal(s):** Assist Planning & implementation of a forestry owner workshop

**Funding Source(s):** Washington Conservation Commission – Basic Allocation; Implementation Grant  
Department of Ecology – Watershed project grants

<b>Activities for FY2012</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time (Days) Required</b>	<b>Estimated Funding</b>
Assist planning and development of forest owners workshop with WSU Extension Forestry if needed	September 1, 2012	Jim Hill Mindy Pomerinke	7 Days	\$5,000

**Program Area:** Maintain contact with NRCS Soils Con RE: acres enrolled in soil improvement projects

**Goal(s):** Increase the number of acres meeting NRCS soil quality criteria

**Funding Source(s):** Washington Conservation Commission – Basic Allocation; Implementation Grant

<b>Activities for FY2012</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time (Days) Required</b>	<b>Estimated Funding</b>
Meet with NRCS personnel annually to evaluate acres enrolled in soil improvement programs	June 30, 2012	Jim Hill Mindy Pomerinke	2 Days	\$500



# FY2012 Annual Budget

## Central Klickitat Conservation District

### CKCD FY 12 ANNUAL BUDGET

**INCOME:**

334.03.31	Basic Allocation	\$5,000
334.03.33	Implementation	\$64,341
334.06.90	Payroll Reimburse other districts	\$50,095
334.03.33	Engineering	\$70,000
334.03.34	Livestock TA	\$1,250
334.03.34	Livestock Cost Share	\$35,000
343.11.12	Tree Program	
361.11.10	Bank Interest	\$335
334.03.10	DOE Grant:	
	DOE TMDL 396	\$25,000
	DOE TMDL 052	\$30,000
	DOE TMDL 0177	\$50,000
362.10.00	No Till Drill Rental	\$600

**TOTAL  
INCOME:**

\$331,621

**EXPENSES:**

	Wages Admin	\$212,077
	Employee Benefits	\$26,880
	Admin Supplies	\$11,548
	Fuel	\$2,471
	Professional Srvs	\$3,095
	Communications	\$1,826
	Travel Expenses	\$5,305
	Advertising	\$556
	Tools & minor Equip	\$3,024
	Insurance	\$5,272
	Vehicle Equip Repairs	\$2,066
	Contracted Operations	2,132
	Dues, Trainings, Etc	\$7,369
	Cost Share Payments	\$48,000

**TOTAL  
EXPENSES:**

\$331,621

