



### 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

- *Conserving Natural Resources*
- *Keeping Farm and Forest Land Continuous and Productive*
- *Public Service*
- *Partnership and Collaboration*
- *Outdoor Education*

### 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(!)***
- *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***

### **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. Refer landowners to DNR cost share programs and technical resources to address forest health resource concerns.
- B. Foster local and regional DNR & other forestry agency partnerships.
- C. Monitor and catalog previously implemented forest health best management practices.

**Natural Resource Measurable Result Objective:**

- Refer Pend Oreille County Landowners to DNR programs and resources, resulting in the treatment of 55 acres of forest land (C.2017 POCD Firewise treatment acres).

**Programmatic Measurable Result Objective:**

- 25% of DNR program referrals end up in forest health BMP implementation.
- DNR Participates in all FY21 conservation forum meetings and attends at least 2 POCD regular board meetings.
- Bring a "DNR contractor's workshop," to Pend Oreille County.

**Funding Source(s):** WSCC Implementation

<i>Goal</i>	<i>Activities for FY 2020</i>	<i>Target Dates</i>	<i>Person Responsible</i>	<i>(Hours) Days</i>	<i>Estimated Funding</i>
A. Refer landowners to DNR cost share programs and technical resources to address forest health resource concerns.	i. <u>Send</u> TA resources via Email, coordinate sign up over the phone and maintain referral tracking spreadsheet.	TBD	D Marcell	(16) 2	660.32
B. Foster local and regional <u>DNR</u> / other forestry agency partnerships.	i. <u>Coordinate</u> and host conservation forum meetings and POCD Board meetings where DNR local staff are in attendance.	TBD	D Marcell	(78) 9.75	3,219.06
C. Monitor and catalog previously implemented forest health best management practices.	j. <u>On site</u> monitoring and report created for all Forest Health projects (4) implemented in 2017.	TBD	D Marcell	(32) 4	1,320.64
<b>TOTALS</b>				<b>(64) 8</b>	<b>\$5,200.02</b>

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

### Goals:

- A. Successfully implement water quality best management practices through current water quality grants and programs which include:
  1. the Pend Oreille Public Utility District Cottonwood-Erosion Program and
  2. the Washington Conservation Commission Natural Resource Investment program.
  3. The Washington State Department of Ecology Aquatic Invasive Plant Water Quality programs for both the Bead Lake and Flowering Rush projects.
- B. Monitor and catalog previously implemented water quality best management practices.

### Natural Resource Measurable Result Objective:

- *Implementation of 8 shoreline stabilization projects resulting in approx. 400-800 feet of stabilization.*
- *Implementation of 1 shoreline stabilization project resulting in 200 feet of stabilization.*
- *Surveying and treatment of 5 parcel areas of Eurasian Milfoil on Bead Lake.*

### Programmatic Measurable Result Objective:

- *Generate 10 additional technical / financial assistance requests in FY21 for shoreline stabilization (water quality) work.*
- *Survivability and project lifespan monitoring for 45 previously implemented cost share projects.*

**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>(Hours) Days</i>	<i>Estimated Funding</i>
A. Successfully implement water quality best management practices through current water quality grants and programs which include:	i. Complete program outreach, technical assistance, financial assistance, implementation, and project management for all Current NRI, PUD and ECY funded water quality projects.	TBD	D Marcell	(262) 32.75	\$10,812.74
B. Monitor and catalog previously implemented water quality best management practices.	i. On site monitoring and report created for all ECY (2), NRI (6), PUD (30), IM (3) projects completed since June 2015.	TBD	D Marcell	(274) 34.25	\$11,307.98
<b>Sub TOTAL</b>					<b>\$22,120.72</b>

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

**Goals:**

- A. Successfully implementation of the Pend Oreille County Voluntary Stewardship Plan (includes management of the Soil Health Stewards group and the Pend Oreille Valley Farm Tour project).

**Natural Resource Measurable Result Objective:**

- Implementation of individual stewardship plan projects resulting in treatments on 250+ acres of designated farmland / critical areas.

**Programmatic Measurable Result Objective:**

- Reach the annual monitoring (ground truthing 20 farms) and outreach (contacting 288 identified farms) goals.
- VSP Implementation results in NO NET LOSS of critical area function or ag viability.

**Funding Source(s):** WSCC Implementation

<i>Goal</i>	<i>Activities for FY 2018</i>	<i>Target Dates</i>	<i>Person Responsible</i>	<i>(Hours) Days</i>	<i>Estimated Funding</i>
A. Implementation of the Pend Oreille County Voluntary Stewardship Plan	<u>i. Program</u> Admin Support and Project Management	TBD	D Marcell	(196) 24.5	\$8088.92
	<u>ii. Technical</u> Assistance / Monitoring	TBD	A Case-Cohen	(940) 94	\$33,088.00
	<u>iii. Outreach</u> and Marketing	TBD	L Alkire	(282) 47	\$10,701.90
	<u>iv. Admin</u> and Bookkeeping	TBD	C Roman	(246) 30.75	\$7,380.00
<b>TOTAL</b>	—	-	-	<b>(1664) 196.25</b>	<b>\$59,258.82</b>

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

**Goal(s):**

- A. Natural Resource Education and Opportunities marketed through social media that reaches 5,000 users annually.
- B. Participate on the statewide WSCC education committee and work towards a statewide Youtube channel for CDs.
- C. Provided ongoing technical assistance for natural resources including: Soil, Water, Air, Plants, Animals, Humans & Energy. (SWAPAHE)

**Programmatic Measurable Result Objective:**

- Reach 5,000 users annually through social media and POCD.org content.
- Board able to determine if we can hire for an outreach / admin position and when.
- Provide technical assistance as requested and track in the TA/CS master spreadsheet and or the WSCC CPDS system.

**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. <u>Natural</u> Resource Education and Opportunities marketed through social media and the POCD.org website that reaches 5,000 users annually.	<u>i.Reach</u> 5,000 users annually through social media and POCD.org content.	TBD	D Marcell	(80) 10	\$3,031.60
B. Research outreach specialist / admin position details and hiring procedures.	<u>i.Launch</u> a statewide YouTube channel with content on various natural resources areas produced or procured and uploaded by conservation district staff.	TBD	D Marcell	(40) 5	\$1,650.80
<u>C.Provided</u> ongoing technical assistance for natural resources including: Soil, Water, Air, Plants, Animals, Humans & Energy. (SWAPAHE)	<u>i.Provide</u> technical assistance as requested <u>an</u> track in the TA/CS master spreadsheet and or the WSCC CPDS system.	TBD	D Marcell	(0)0 *this task embedded into the implementation of existing program work	\$0.00
<b>Sub TOTAL</b>				<b>(120) 15</b>	<b>\$4,682.40</b>

**V. Natural Resource Priority Program Area: Air Quality**

**Goal(s):**

- A. Maintain and expand where possible, the Pend Oreille CD Air Quality Monitoring Program in Pend Oreille County.
- B. Market the AQM program and generate additional unit hosting sign ups and general program support sign ups.

**Programmatic Measurable Result Objective:**

- The program's maintenance measurable is binary. Is program maintained? Yes or no.
- Add 5 or more AQM units to the POCD purple air unit network and receive at least 100 program support sign ups.

**Funding Source(s):** WSCC Implementation and General Fund

<b>Goal</b>	<b>Activities for FY 2018</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time (Days) Required</b>	<b>Estimated Funding</b>
A. Maintain and expand where possible, the Pend Oreille CD Air Quality Monitoring Program in Pend Oreille County.	i. 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	(32) 4	\$1,320.64
B. Market the AQM program and generate additional unit hosting sign ups and general program support sign ups.	i. Research potential air quality monitoring programs at the state and federal levels that can provide funding and education for air quality.	TBD	D Marcell	(56) 8	\$2,311.12
<b>Sub TOTAL</b>				<b>(88) 12</b>	<b>\$3,631.76</b>

## VI. District Program Area: District Operations

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

- A. 2020 WSCC CAPP compliance requirements met.
- B. Manage Financials and Required Reports
- C. POCD Building Renovations and Inventory
- D. Project Management Training / Project Management Tool Implementation
- E. Updates to POCD Handbook and procedure manual completed and approved by POCD board.

**Programmatic Measurable Result Objective:**

- Score 15 / 15 on the WSCC 2020 CAPP checklist by June 30, 2021.
- Meet all financial reporting monthly, quarterly and annual deadlines.
- Provide effective treasurer's report for POCD board members 7 days before regularly scheduled board meetings.
- Complete 100% of renovations on approved improvements list and implement an inventory tracking tool by Dec 31, 2020.

**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.2020 WSCC CAPP compliance requirements met.	i.Achieve 15 / 15 compliance standards	TBD	D Marcell	(288) 36	\$11,885.76
B. Manage Financials and Required Reports	i.Complete the POCD monthly, quarterly, and annual financial management checklists	TBD	D Marcell & C Roman	(515) 64.375	\$15,900.80
C.POCD Building Renovations and Inventory	i Complete 100% of renovations on approved improvements list and implement an inventory tracking tool by Dec 31, 2020.	TBD	D Marcell	(116) 14.5	\$4,561.2
D.Project Management Training / Project Management Tool Implementation	i.Earn PMP certification and implement smartsheets to the point it is used regularly by POCD to run board meetings.	TBD	D Marcell	(264) 33	\$10,895.28
E.Updates to POCD Handbook and procedure manual completed and approved by POCD board.	i.Drafting including policy research, coordination of personnel committee and legal review of documents.	TBD	D Marcell	(64) 8	\$2,641.28
<b>Dist. Operation Total</b>				<b>51</b>	<b>\$ 45,884.32</b>
<b>Grand Totals</b>				<b>387</b>	<b>\$140,778.04</b>

**FY 21' ESTIMATED ANNUAL INCOME**

<b>FUND</b>	<b>STAFF &amp; OFFICE Funding</b>	<b>PROJECT Funding</b>	<b>Sub Totals</b>
WSCC IM	\$95,600.00	TBD (amended as needed)	\$ 95,600.00
POC VSP	\$73,200.00	\$39,900.00	\$113,100.00
ECY WQAIP (BLCWA & POCWB)	\$2,380.50	\$18,439.89	<u>\$ 20,820.39</u>
PUD EC-CW	\$0.00	\$55,000.00	\$ 55,000.00
BUILDING RENTS	\$11,280.00	TBD (amend as needed)	<u>\$ 11,280.00</u>
GENRAL FUND	<b>\$25,000.00</b>		
<b>TOTALS</b>	<b>\$207,460.50</b>	<b>\$113,339.89</b>	<b>\$320,799.50</b>

**FY 21' ESTIMATED ANNUAL EXPENSES**

<b>EXPENSE</b>	<b>STAFF &amp; OFFICE Expenses</b>	<b>PROJECT Expenses</b>	<b>Sub Totals</b>
Salaries & Benefits	\$ 142,062.58	\$0.00	\$ 142,062.58
Contracted Services	\$ 14,100.00	\$0.00	\$ 14,100.00
Supplies	\$ 2,760.00	\$0.00	\$ 2,760.00
Utilities & Subscriptions	\$ 8,551.43	\$0.00	\$ 8,551.43
Travel	\$ 9,600.00	\$0.00	\$ 9,600.00
Cost Share Allocations	\$ 0.00	\$113,339.00	\$ 113,339.00
Dues and Misc. Expenses	\$ 22,610.00	\$0.00	\$ 22,610.00
<b>TOTALS</b>	<b>\$ 199,684.01</b>	<b>\$113,339.00</b>	<b>\$ 313,023.01</b>

**FY 21' ESTIMATED BALANCE**

<b>BALANCE</b>	<b>\$7,776.49</b>	<b>\$0.00</b>	<b>\$7,776.49</b>
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