



FY2024 (7/1/23 – 6/30/24) Annual Work Plan Pend Oreille Conservation District

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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

- *Conservation education*
- *Keeping farm and forest land continuous and productive*
- *Conserving resources*
- *Public Service*
- *Protect and enhance fish & wildlife habitat – Living with Wildlife*
- *Strengthening partnerships*

Natural Resource Priorities (not ordered by importance)

Forest Health/Wildland-Urban Interface/Terrestrial Habitat

- *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 Community Wildfire Protection Plan 2010 Update (March 2011); United States Department of Agriculture (USDA) Forest Service (September 2018) Colville National Forest Land Management Plan; USDA Forest Service (January 2015) Idaho Panhandle National Forest Plan; WRIA 62 Watershed Planning Unit (March 2005) Pend Oreille Watershed Management Plan; WRIA 55/57 Watershed Implementation Team (February 2008) Detailed Implementation Plan: Little and Middle Spokane River Basins, Water Resource Inventory Area 55/57; Title 76 Revised Code of Washington (RCW): Forest and Forest Products;***
- *Other entities engaged in addressing this resource concern: **Washington State Department of Natural Resources (DNR), USDA Natural Resource Conservation Service (NRCS); Kalispel Tribe of Indians; USDA Forest Service, Washington State University (WSU) Extension, University of Idaho (U of I), University of Washington (UW), Consulting Foresters, Bonner County, Safari Club International, Qual Unlimited, Mule Deer Foundation***

Water Quality/Supply & Riparian Habitat

- *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 (2011) Pend Oreille River Temperature Total Maximum Daily Load (TMDL): Water Quality Improvement Report; United States Geological Survey (USGS) National Water Information System along the Little Spokane River and the Pend Oreille River; WRIA 62 Watershed Planning Unit (March 2005) Pend Oreille Watershed Management Plan; WRIA 55/57 Watershed Implementation Team (February 2008) Detailed Implementation Plan: Little and Middle Spokane River Basins, Water Resource Inventory Area 55/57; WDFW Strategy for Protection and Improvement of Native Salmonid Habitat in the Pend Oreille Watershed, WRIA 62 (2007).*
- *Other entities engaged in addressing this resource concern: Pend Oreille County Public Utility District (PUD), USDA Natural Resource Conservation Service (NRCS); Kalispel Tribe of Indians; Pend Oreille County Community Development and Weed Board, Washington State Department of Ecology (DOE), non-governmental organizations (Ducks Unlimited, Trout Unlimited, Audobon Society, etc.) WSU Extension, Whitworth University, Recreation and Conservation Office (RCO).*

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: Pend Oreille County (2018) Pend Oreille County Voluntary Stewardship Program (VSP) Work Plan; WRIA 62 Watershed Planning Unit (March 2005) Pend Oreille Watershed Management Plan; WRIA 55/57 Watershed Implementation Team (February 2008) Detailed Implementation Plan: Little and Middle Spokane River Basins, Water Resource Inventory Area 55/57; USDA NRCS Web Soil Survey Data.*
- *Other entities engaged in addressing this resource concern: NRCS, POC VSP Work Group; WSU Extension, Kalispel Tribe of Indians, Pend Oreille County Community Development and Weed Board, Farm Service Agency, Northeast Washington Soil Health Stewards, local farmers and ranchers*

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: Department of Ecology (2011) Pend Oreille River Temperature Total Maximum Daily Load (TMDL): Water Quality Improvement Report; United States Geological Survey (USGS) National Water Information System along the Little Spokane River and the Pend Oreille River; WRIA 62 Watershed Planning Unit (March 2005) Pend Oreille Watershed Management Plan; WRIA 55/57 Watershed Implementation Team (February 2008) Detailed Implementation Plan: Little and Middle Spokane River Basins, Water Resource Inventory Area 55/57; NRCS Web Soil Survey Data; Pend Oreille County (2018) POC VSP Work Plan*
 - *Other entities engaged in addressing this resource concern: Washington Department of Fish and Wildlife, United States Fish and Wildlife, Pend Oreille PUD, non-governmental organizations (Selkirk Alliance for Science, Ducks Unlimited, Trout Unlimited, Audobon Society, etc.) NRCS, POC VSP Work Group; WSU Extension, Kalispel Tribe of Indians, Pend Oreille County Community Development and Weed Board,*
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Program Areas: Natural Resource Programs

I. Forest Health/Wildland-Urban Interface

Goals:

- A. Apply for and receive funding from WSCC for FireWise and Fire Resiliency Program**
- B. Hire and train one full-time forester**
- C. Write at least 2 forest management plans**
- D. Foster local and regional DNR, WSU Extension, KNRD, and other forestry agency partnerships to accomplish fire-adaptive community goals**
- E. Data analysis and ground-truth BMP implementation**

Natural Resource Measurable Result Objective:

- Write at least two forest management plans**
- Implement at least twenty acres of fuels reduction/Firewise practices.**

Programmatic Measurable Result Objective

- Hire and train one full-time forester**
- Host at least one inter-agency forestry meeting.**
- Collaborate with WSU and KNRD for at least one forest health management workshop**

Funding Source(s): Washington State Conservation Commission (WSCC) Forest Health/Fire Resiliency (FH-FR), Implementation (IM), Natural Resources Investment (NRI), and Voluntary Stewardship Program (VSP) Funds; DNR; and NRCS.

Goal	Activities for FY2024	Person Responsible	Hours (Days) Required	Grant/Funding Source	Salary/Benefits Cost	Overhead 25%	Estimated Funding
Apply for and receive funding from WSCC for FireWise & Fire Resiliency Programs	Plan and apply for \$15,000,000 funding granted to WSCC for FireWise & Fire Resiliency Programs. Plan for, hire and train one forester	District Manager	120 (15)	FH-FR	\$6,000.00	\$1,500.00	\$7,500.00
Hire and train 1 full-time forester		Future Forester TBD	640 (80)		\$28,800.00	\$7,200.00	\$36,000.00
Foster local and regional partnerships, encourage outreach and education	Encourage DNR attendance at 2 board meetings, partner with WSen encourage landowners to attend inter-agency forest health workshop	District Manager	20 (2.5)		\$1,000.00	\$250.00	\$1,250.00
		Future Forester	80 (10)		\$3,600.00	\$900.00	\$4,500.00
Write & Implement two FireWise/Fire Resiliency Projects	Work with back-log of landowners to write and implement two FireWise/Fire Resiliency projects: one in WRIA 62 & one in WRIA 55	Future Forester	640 (80)		\$28,800.00	\$7,200.00	\$36,000.00
Data analysis and ground-truth previous BMP implementation	analyze existing DNR Forest Health Tracking Tool, verify on-the-ground BMP Implementation	Future Forester	80 (10)		VSP/FH-FR	\$3,600.00	\$900.00
		Conservation Ag Coordinator	80 (10)	\$3,200.00		\$800.00	\$4,000.00
		Natural Resource Specialist	80 (10)	\$3,400.00		\$850.00	\$4,250.00
					\$78,400.00	\$19,600.00	\$98,000.00

II. Water Quality

Goals:

A. Successfully implement water quality best management practices through current water quality grants and programs which include:

- 1. Apply for and Receive WSCC Salmon Recovery Funding (SRF) for implementation of at least 10 salmon recovery/bank stabilization projects to be implemented in CY2024 (FY2025 – July-October 2024).**
- 2. Receive FEMA funding for Town of Metaline Bank Stabilization/sewer mainline rerouting project along Riverside Avenue. Complete 30% design. Plan for Implementation CY2025-2026.**
- 3. Use DOE Clean Water/Centennial Funds to support implementation of Sandy Shores/Sunnyside riparian restoration and streambank stabilization project.**
- 4. Work with local partners to update the Strategy for Protection and Improvement of Native Salmonid Habitat in the Pend Oreille Watershed, WRIA 62 (2007).**
- 5. Plan for one RCO Family Forest Fish Passage Program (FFFPP) project. If successful, plan for implementation for Calendar Year 2024.**
- 6. The Pend Oreille PUD Erosion Control and Cottonwood/Riparian Planting Program**
- 7. The Washington State Department of Ecology Aquatic Invasive Plant Water Quality programs for Bead Lake Eurasian Milfoil Project**

B. Monitor previously implemented water quality protection/enhancement projects Ecology Clean Water/Centennial Grant

Natural Resource Measurable Result Objective:

- Receive permits for at least 11 projects for implementation in summer of CY2024.**
- Complete DOE Aquatic Invasive Plant Water Quality grant at Bead Lake.**

Programmatic Measurable Result Objective

- Receive all required permits for CY2024 shoreline stabilization water quality work.**
- Form partnership with Spokane County Conservation District, Department of Ecology, and local landowners to create plan to address Little Spokane River TMDL.**

- **Survivability and project lifespan monitoring for 20 previously implemented cost share projects dependent upon staff availability.**
- **Train Natural Resource Specialist to become Riparian Program Manager to implement projects in CY2024 & 2025.**
- **Complete shovel-ready planning for FFFPP Project (to be implemented in summer of CY2024).**
- **Receive funding for Town of Metaline Project and complete 30% planning/design of project to be implemented in CY2025-2026**

Funding Source(s): WSCC Riparian Grant (RG), Recreation & Conservation Office (RC) Family Forest Fish Passage Program (FFFPP), Department of Ecology (DOE) Centennial/Clean Water (C-CW)

Goal	Activities for FY2022	Person Responsible	Hours (Days) Required	Grant/ Funding Source	Salary/ Benefits Cost	Overhead 25%	Estimated Funding	
Complete all reporting requirements for WQ grants	DOE Clean Water/Centennial and Aquatic Invasives, PUD, NRI, RCO (FFFPP, SRF Board)	District Manager	80 (10)	DOE/RCO-FFFPP/ RG	\$4,000.00	\$1000.00	\$5,000.00	
		Natural Resource Specialist	40 (5)		\$1,700.00	\$425	\$2,125.00	
Successfully implement water quality best management practices through current water quality grants and programs	Complete program outreach, technical/financial assistance, implementation, for all current WSCC, NRI, PUD, DOE, RCO-FFFPP funded water quality projects	District Manager	264 (33)		\$13,200.00	\$3,300.00	\$16,500.00	
		Natural Resource Specialist	1,000 (125)		\$42,500.00	\$10,625.00	\$53,125.00	
		Engineer/PM Contractor	600 (75)		\$120,000.00	\$0	\$120,000.00	
Monitor previously implemented projects	On-site monitoring and reporting created for all ECY, NRI, PUD and IM projects completed since June 2015	Conservation Ag Coordinator	160 (40)		\$6,400.00	\$1,600.00	\$8,000.00	
		Natural Resource Specialist	160 (40)		\$6,800.00	\$1,700.00	\$8,500.00	
Coordinate with local agencies to create Watershed Plan for WRIA 55 & to update Strategy for protection/improvement of native salmonid habitat doc.	Work with Spokane Tribe of Indians, Kalispell Tribe of Indians NRD, the Lands Council, and Spokane CD to discuss WRIA management plans for WRIA 55 & WRIA 62	District Manager	160 (20)		\$8,000.00	\$2,000.00	\$10,000.00	
		Natural Resource Specialist	240 (30)		\$10,200.00	\$2,550.00	\$12,750.00	
		Education/ Outreach Coordinator	80 (10)		\$3,600.00	\$900.00	\$4,500.00	
Implement riparian/salmon recovery grants	Prepare shovel-ready FFFPP project, begin contracting/bidding for Town of Metaline and SRF Board	District Manager	80 (10)		\$4,000.00	\$1,000.00	\$5,000.00	
		Natural Resource Specialist	240 (30)		\$10,200.00	\$2,550.00	\$12,750.00	
					Total	\$230,600.00	\$27,650.00	\$258,250.00

III. Agricultural Land/Soil Preservation, Enhancement and Management

Goals:

A. Successfully implement the POC VSP Work Plan

- 1. Program Management**
- 2. Technical Assistance/Farm Planning**
 - **Hire Conservation Ag Coordinator**
- 3. Implement at least 5 successful cost share projects.**
- 4. Outreach and Marketing**
 - **Facilitate at least 3 in-person VSP/Soil Health events**
 - **Create relevant materials (electronic and physical) for outreach/education events and technical assistance.**
- 5. Create Robust Monitoring/Reporting Plan**

B. Establish Sustainable Farms & Fields Program

- 1. Create Roster of Potential Projects**
- 2. Coordinate with VSP Work Group and determine priorities.**
- 3. Implement up to 5 cost share projects.**

C. Begin Preliminary Planning Phase for Skookum Creek Fish & Farm Enhancement Project

- 1. Begin implementation.**
- 2. Contract with environmental project manager.**
- 3. Hold stakeholder meetings monthly.**
- 4. Complete engineering survey and 30% preliminary design draft.**

Natural Resource Measurable Result Objective:

- **Implementation of individual stewardship plan projects resulting in over 50 acres of critical area/agricultural intersect protection or enhancement.**
- **Implement Sustainable Farms & Fields projects on at least 50 acres.**

Programmatic Measurable Result Objective

- **Reach all measurable annual goals and benchmarks outlined in the work plan.**
- **Complete all reporting requirements.**
- **Hire and Train Conservation Ag Coordinator**

- **Continue Sustainable Farms & Fields Program & implement regenerative grazing projects.**
- **Begin Skookum Creek Fish & Farm Enhancement Project Preliminary Design Phase.**

Funding Source(s): Voluntary Stewardship Program (VSP), Sustainable Farms & Fields (SFF); RCO Salmon Recovery Funding Board (SRFB), NRCS Underserved Ag Grant (UAG)

Goal	Activities for FY2024	Person Responsible	Grant/ Funding Source	Hours (Days) Required	Salary/ Benefits Cost	Overhead	Estimated Funding
Successfully implement the POC VSP Work Plan	Program management and work group coordination	District Manager	VSP	160 (20)	\$8,000.00	\$2,000.00	\$10,000.00
		Conservation Ag Coordinator		160 (20)	\$6,400.00	\$1,600.00	\$8,000.00
	Technical Assistance/Farm Planning/Cost share Implementation: create roster of potential projects to be implemented in biennium (FY24-25).	Conservation Ag Coordinator		320 (8)	\$12,800.00	\$3,200.00	\$16,000.00
		District Manager		448 (56)	\$22,400.00	\$5,600.00	\$28,000.00
	Monitoring/Reporting	Natural Resource Specialist		200 (25)	\$8,500.00	\$2,125.00	\$10,625.00
		Conservation Ag Coordinator		400 (50)	\$16,000.00	\$4,000.00	\$20,000.00
Implement Regenerative Grazing Program through Sustainable Farms & Fields	Implement at least 5 Regenerative Grazing Projects: Provide technical assistance throughout POC and neighboring areas	Conservation Ag Coordinator	SFF/UAG	360 (45)	\$14,400.00	\$3,600.00	\$18,000.00
	Run equipment program			120 (15)	\$4,800.00	\$1,200.00	\$6,000.00
Complete Preliminary Phase for Skookum Creek Fish & Farm Enhancement Project	Receive funds, coordinate with environmental PM, conduct survey/design work, hold stakeholder meetings, complete preliminary design phase	District Manager	RCO SRFB	240 (30)	\$12,000	\$3,000.00	\$15,000.00
		Engineer		200 (25)	\$40,000.00	\$0	\$40,000.00
				Total	\$134,500.00	\$38,825.00	\$173,325.00

IV. Lifelong Education of People on Conservation and Natural Resources

Goals:

A. Youth Education Component:

- 1. Design, implement and support local school districts, Kalispel Tribe Natural Resources & aligned outdoor youth re-engagement programs.**
- 2. Design and Install a POCD Headwaters Outdoor Training & Education Center.**
- 3. Implement and coordinate a discovery and experiential learning program for Pend Oreille County School districts at the Indian Creek Community Forest Center.**
- 4. Support Pend Oreille County FFA programs by providing professional development and support resources that develop regenerative agricultural practices.**

B. Outreach Component:

- 1. Provide technical assistance, promote regenerative agricultural practices, and motivate the public to understand and engage in conservation.**
- 2. Host at least 3 VSP Soil Health Conferences (Spring, Summer, Fall)**
- 3. Coordinate a selective removal Christmas Tree Harvest event.**
- 4. Implement and support a Northeast Regional Envirothon Team.**
- 5. Support a partnered Snow Investigations Day with the Lands Council.**
- 6. Host a multi-day SRF Aquatic Workshop**

C. Website and Social Media Component:

- 1. Conduct an audit of the current website and social media accounts to identify areas that need improvement and opportunities for growth.**
- 2. Complete the Backyard Conservation pages of the website.**
- 3. Produce engaging YouTube content relevant to current projects and educational events. (before after, interviews, shorts).**
- 4. Attending/table at other county-wide outreach events (POC Fair, Weed Board events, tribal events, etc.)**
- 5. Apply for and receive available grants for outreach, education, and technical assistance.**

Programmatic Measurable Result Objective

- **Youth Education: K-12 programs are measured by the number of students enrolled in the program with demographic data of underserved student participation collected to the best of our ability.**
- **Outreach Education/Technical Assistance: Program Enrollment, Workshop attendance and observable improvements with select agricultural partners.**
- **Outreach Event Attendance: Interactions can be quantified through informational signup sheets and potential project intake forms.**

Funding Source(s): WSCC Implementation (IM), Voluntary Stewardship Program (VSP), Riparian Grant (RG), Sustainable Farms & Fields (SFF); RCO Outdoor Education (OE); NRCS Underserved Ag Grant (UAG)

Goal	Activities for FY2022	Person Responsible	Grant/ Funding Source	Hours (Days) Required	Salary/ Benefits Cost	Overhead 25%	Estimated Funding
<i>Design, implement and support local school districts, Kalispel Tribe Natural Resources & aligned outdoor youth re-engagement programs.</i>	<i>Design and Install a POCD Little Spokane River Headwaters Outdoor Education Center.</i>	<i>Education/Outreach Coordinator</i>		<i>240 (30)</i>	<i>\$10,800.00</i>	<i>\$2,700.00</i>	<i>\$13,500.00</i>
		<i>District Manager</i>		<i>40 (5)</i>	<i>\$2,000.00</i>	<i>\$500.00</i>	<i>\$2,500.00</i>
	<i>Implement and coordinate a discovery and experiential learning program for Pend Oreille County School districts at the Indian Creek Community Forest Center.</i>	<i>Education/Outreach Coordinator</i>	<i>RG/VSP/OE \$7,866.67</i>	<i>240 (30)</i>	<i>\$10,800.00</i>	<i>\$2,700.00</i>	<i>\$13,500.00</i>
	<i>Provide professional development, technical assistance, and guest speakers for the Deer Park School District Outdoor Learning Program at Deer Lake.</i>	<i>Education/Outreach Coordinator</i>	<i>VSP/RG/OE \$1,200 each</i>	<i>80 (10)</i>	<i>\$3,600.00</i>	<i>\$900.00</i>	<i>\$4,500.00</i>
	<i>Support FFA teachers through professional development and support resources to reinforce regenerative agricultural practices.</i>	<i>Education/Outreach Coordinator</i>	<i>UAG/VSP \$5,400 each</i>	<i>240 (30)</i>	<i>\$10,800.00</i>	<i>\$2,700.00</i>	<i>\$13,500.00</i>
<i>Provide technical assistance, promote regenerative agricultural practices, and motivate the public to understand and engage in conservation.</i>	<i>Host at least 3 VSP Soil Health Conferences (Spring, Summer, Fall). Coordinate a selective removal Christmas Tree Harvest event.</i>	<i>Education/Outreach Coordinator</i>		<i>240 (30)</i>	<i>\$10,800.00</i>	<i>\$2,700.00</i>	<i>\$13,500.00</i>
		<i>District Manager</i>		<i>40 (5)</i>	<i>\$2,000.00</i>	<i>\$500.00</i>	<i>\$2,500.00</i>
		<i>Conservation Ag Coordinator</i>		<i>200 (25)</i>	<i>\$8,000.00</i>	<i>\$2,000.00</i>	<i>\$10,000.00</i>
	<i>Implement and support a Northeast Regional Envirothon Team. Support a partnered Snow Investigations Day with the Lands Council. Host a multi-day SRF Aquatic Workshop</i>	<i>Education/Outreach Coordinator</i>	<i>VSP/SFF/UAG/ RG \$10,900 each</i>	<i>400 (50)</i>	<i>\$18,000.00</i>	<i>\$4,500.00</i>	<i>\$22,500.00</i>
		<i>District Manager</i>		<i>96 (7)</i>	<i>\$4,800.00</i>	<i>\$1,200.00</i>	<i>\$6,000.00</i>

Conduct an audit of the current website and social media accounts to identify areas that need improvement and opportunities for growth.	Complete the Backyard Conservation pages of the website. Produce engaging content relevant to current projects and educational events.	Education/Outreach Coordinator	VSP/RG/OE/IM \$1700 each	80 (10)	\$3,600.00	\$900.00	\$4,500.00
		Social Media Contractor		80 (10)	\$3,200.00		\$3,200.00
	Attending/table at other county-wide outreach events (POC Fair, Weed Board events, tribal events, etc.)	Education/Outreach Coordinator District Manager Natural Resource Specialist Forester Conservation Ag Coordinator	VSP/OE/IM/RG \$8,630 each	160 (20)	\$7,200.00	\$1,800.00	\$9,000.00
				32 (4)	\$1,600.00	\$400.00	\$2,000.00
				32 (4)	\$1,360.00	\$340.00	\$1,700.00
				32 (4)	\$1,440.00	\$360.00	\$1,800.00
32 (4)	\$1,280.00	\$320.00		\$1,600.00			
Manage social media and marketing presence	Create content for Instagram and Facebook and website	Education/Outreach Coordinator		40 (5)	\$1,800.00	\$450.00	\$2,250.00
		Social Media Contractor	336 (42)	\$13,440.00	0	\$13,440.00	
	Create vlogs for YouTube channel	Social Media Contractor	160 (20)	\$6,400.00	0	\$6,400.00	
Grant Goals & Considerations	Apply for and receive available grants for outreach, education, and technical assistance.	Education/Outreach Coordinator	240 (30)	\$10,800.00	\$2,700.00	\$13,500.00	
				Total	\$133,720.00	\$27,670.00	\$161,390.00

Program Areas: District Operations

Goals:

- A. FY2024 WSCC CAP compliance requirements met.**
- B. Manage Financials and Required Financial Reports**
- C. Have a functioning office with a meeting area for at least 6 Full-Time staff members.**
- D. Update Policy and Procedural Manuals completed and approved by POCD Board**
 - 1. Establish Operations/Procedure Manual**
 - 2. Establish Property Management Plan**
 - 3. Edit/Finalize Personnel Policy/Employee Handbook**
- E. Incorporate Metaline Falls and Cusick into the District.**
- F. Implement Smartsheets or other reporting and data management program.**
- G. Hire part-time Administrative Assistant/Coordinator**
- H. Run Successful Tree Sale**

Programmatic Measurable Result Objective

- Score at least 13/15 on the WSCC 2023 CAPP checklist by June 30, 2024.**
- Meet all financial reporting monthly, quarterly, and annual deadlines.**
- Implement Smartsheet and move database/reporting system fully to the program.**
- Sell 5,000 plants at plant sale**

Funding Source(s): WSCC Implementation (IM), Voluntary Stewardship Program (VSP), Riparian Grant (RG), Sustainable Farms & Fields (SFF); DOE Clean Water-Centennial (CW-C); RCO SRF Board, Outdoor Education (OE); General Funds

Goal	Activities for FY2024	Person Responsible	Grant/ Funding Source	Hours (Days) Required	Salary/ Benefits Cost	Overhead 25%	Estimated Funding
2021 WSCC CAPP compliance requirements met	Achieve at least a 13/15 compliance standards	District Manager	IM, VSP, RG, SFF, DOE CW-C, RCO SRFB/OE	288 (36)	\$14,400.00	\$3,600.00	\$18,000.00
		Admin Coordinator		288 (36)	\$11,520.00	\$2,880.00	\$14,400.00
Manage Financials and Required Reports	Complete POCD monthly, quarterly and annual financial management checklists and vouchering	District Manager		40 (5)	\$2,000.00	\$500.00	\$2,500.00
		Admin Coordinator		720 (60)	\$28,800.00	\$7,200.00	\$36,000.00
		Finance/Grant Contractor		288 (36)	\$11,520.00	\$0	\$11,520.00
Make repairs to office to allow for 6 FT staff and ADA-compliant conference room.	Facilitate building renovation/renting/moving with assistance from POCD Building Committee	District Manager		IM, GF	120 (15)	\$6,000.00	\$1,500.00
		Admin Coordinator	120 (15)		\$4,800.00	\$1,200.00	\$6,000.00
Implement Tree Sale	Run tree sale: conduct fall planning, ordering and spring implementation	Natural Resource Specialist	IM	96 (7)	\$4,080.00	\$1,020.00	\$5,100.00
		Admin Coordinator		128 (16)	\$5,120.00	\$1,280.00	\$6,400.00
		District Manager		40 (5)	\$2,000.00	\$500.00	\$2,500.00
		Ed/Outreach Coordinator		40 (5)	\$1,800.00	\$450.00	\$2,250.00
		Conservation Ag Coordinator		40 (5)	\$1,600.00	\$400.00	\$2,000.00
		Forester		80 (5)	\$3,600.00	\$900.00	\$4,500.00
			Total		\$97,240.00	\$21,430.00	\$118,670.00

FY2024 Estimated Income

Fund	Staff & Office Funding	Overhead	Travel	Project Funding	Supplies /Materials/ Equipment/ Utilities/ Subs./ Misc	Sub-totals
WSCC IM	\$44,400.00	\$11,100.00	\$5,000	\$0	\$50,000	\$110,500.00
WSCC POC VSP	\$125,406.67	\$31,351.67	\$6,000	\$25,000	\$25,000	\$212,758.34
WSCC NRI	\$5,000.00	\$1,250.00	\$1,000	\$0	\$0	\$7,250.00
WSCC FW-FH	\$73,300.00	\$18,325.00	\$2,000	\$50,000	\$5,000	\$148,625.00
DOE Water Quality Aquatic Invasive Program	\$1,000.00	\$122.50	\$0	\$10,000	\$0	\$11,122.50
PUD Erosion Control – Cottonwood Plantings	\$4,990.00	\$0	\$0	\$0	\$0	\$4,990.00
Riparian Grant Program	\$190,806.67	\$17,643.67	\$5,000	\$50,000	\$25,000	\$288,450.34
SFF	\$37,010.00	\$9,252.50	\$3,000	\$50,000	\$25,000	\$124,262.50
DOE Clean Water/319	\$71,910.00	\$17,977.50	\$3,000	\$0	\$0	\$92,887.50
RCO-FFFPP	\$15,600.00	\$3,900.00	\$1,200	\$0		\$20,700.00
RCO-SRF Board	\$58,910.00	\$14,727.50	\$1,000	\$20,000		\$94,637.50
RCO Outdoor Education	\$26,306.67	\$6,576.67	\$1,000	\$0	\$1,500	\$35,383.34
NRCS Equity in Conservation	\$35,500.00	\$8,875	\$2,500	\$0	\$5,000	\$51,875.00
General Fund	\$25,962.00	\$0	\$0	\$100,000	\$0	\$125,962.00
Totals	\$716,102.01	\$141,102.01	\$30,700	\$305,000	\$136,500	\$1,329,404.02