

**Idaho State Department of Agriculture
2016 Noxious Weed Cost Share Program
Annual Operating Plan**

Instructions

The Annual Operating Plan (“AOP”) is a summary of planned activities for the year. **The AOP is limited to a maximum of five (5) pages, plus one additional page if applicant is requesting funding for education and awareness activities.** Supporting documents may be submitted for additional consideration during the review and scoring process.

Together, the AOP and the line item budget form(s) must provide a description of all requested funding. The AOP will provide a list of tools or resources (to be purchased with grant funds) necessary to accomplish the goals of each priority. The line item budget provides the budgeted amount for each tool or resource listed in the AOP.

More specifically, the AOP is a list and description of priorities and goals to be completed within a given year. It must include the information described in the outline below, and must follow that outline. Whether simple or complex, the AOP should clearly identify annual priorities and associated work priorities. It is important to remember that the AOP is a report of the project's plan to prospective grantors, administrators, and the CWMA Steering Committee.

AOP Elements (please provide the requested information):

- List each priority in order of importance (with number 1 being the top priority) of funding allocation. The following should be addressed in the description, for each priority:
 - ✓ Provide a general summary of activities, such as whether the work involves mapping, monitoring, prevention, New Invaders (any Idaho noxious weed listed as “Control or Containment” that is **not** currently found or is found in extremely small populations in the CWMA), rehabilitation, or chemical, mechanical or biological weed treatments. Please answer the following five questions in the general summary.
 - Who is doing the work?
 - Where will the work take place?
 - When will the work take place?
 - What are the benefits of doing this work?
 - What are the consequences of not doing this work?
 - ✓ What are the measurable outcomes? These should include at least the following estimates (as applicable to the activities):
 - Total estimated acres to be treated – chemical.
 - Total estimated acres to be treated – mechanical.
 - Total estimated acres to be treated – grazing.
 - Total estimated acres to be treated – bio-control.
 - Number of acres to be inventoried.
 - Number of acres to be replanted.
 - Number of acres for New Invaders (the response must **not** address species on the statewide EDRR list).
 - Total number of public contacts.

- ✓ What tools or resources are required for this priority (i.e. truck sprayer, GPS, ATV, backpack sprayer, herbicides and seed)?
 - ✓ What tools or resources will be purchased with grant funds for this priority? This may include things such as herbicides and seed, but does not include tools and equipment that the CWMA and/or its members already own. Please make sure that any budget projections provided can be correlated with the line item budget(s) submitted for the project
 - ✓ What is the total cost of each priority? This is labeled in the AOP example as “Total Cost.”
 - ✓ What is the amount requested from ISDA for this priority? This is labeled in the AOP example as “ISDA Request \$.”
 - ✓ What is the estimated match? This is labeled in the AOP example as “Estimated Match \$”. Each priority doesn’t require equal match, however, ISDA requires equal match (1 to 1) or higher for all priorities combined.
- What is the total cost of all priorities?
 - What is the amount requested **from ISDA** for all AOP priorities? This is labeled in the AOP example in the Priorities Totals as “ISDA Request.” This should be the same as the Subtotal (VI.) listed on Exhibit 4 (Line Item Budget Form – State and Federal Funding) and Exhibit 5 (Line Item Budget Form – Education/Awareness Activities).
 - What is the administrative fee for the amount being requested from ISDA? This should be the same as the Administrative Fee (VII.) listed on Exhibit 4 (Line Item Budget Form – State and Federal Funding) and Exhibit 5 (Line Item Budget Form – Education/Awareness Activities).
 - What is the total request to ISDA for all AOP priorities? This should be the amount requested plus the 5% administrative fee. This should be the same as the Total Request (VIII.) listed on Exhibit 4 (Line Item Budget Form – State and Federal Funding) and Exhibit 5 (Line Item Budget Form – Education/Awareness Activities).
 - What is the total estimated match for all AOP priorities? This should be the same as the Estimated Match (IX.) listed on the last page of Exhibit 4 (Line Item Budget Form – State and Federal Funding) and Exhibit 5 (Line Item Budget Form – Education/Awareness Activities). The total estimated match must equal or exceed the total request.
 - Education and awareness funding requests only (**this section must be limited to one page and must be a separate page from the rest of the AOP**). Please provide a summary of all education and awareness activities or projects for which funding is requested. This information is required for review purposes, so please provide adequate detail regarding expenses submitted on Exhibit 5 (Line Item Budget Form – Education/Awareness Activities).

Annual Operating Plan (AOP) example below:

**HAPPY VALLEY
COOPERATIVE WEED MANAGEMENT AREA
2016 ANNUAL OPERATING PLAN**

This annual operating plan is an overview of projects and actions that the Happy Valley CWMA plans to implement in 2013. It provides the framework for coordinated weed control and related activities that will take place within the Happy Valley CWMA.

***Directions for completing a priority:** In Priority #1, a priority was chosen. In the “General Summary,” the five required questions are answered. The yellow highlighting has been inserted for your assistance only; highlighting should not be included in your AOP.*

Priorities and Description

Priority #1 New Invaders

General Summary:

Prevention is the highest priority of the Happy Valley CWMA. The Ada County (i. who) Weed staff and the Happy Valley CWMA landowner participants are trained to identify New Invaders. This priority will encompass the entire Happy Valley CWMA (ii. where) and the time frame (iii. when) of the work is April 15, 2013-November 30, 2013. The benefit (iv. benefit) of this priority is to prevent establishment of New Invaders. The consequences (v. consequences) of not monitoring New Invaders are that they could become well established before they are discovered and would be very difficult, as well as expensive, to eradicate. Prevention is a high priority in the management of noxious weeds. We currently have four (4) New Invaders identified in our CWMA at this time. In addition, we are focusing on other species that are present in neighboring CWMA's. We will continue to be prepared to respond within a 24-hour period using all the necessary tools if any New Invaders are identified. Use of noxious weed free forage will continue to be promoted to halt the spread on public land.

Measurable Outcomes

- **Number of acres to be inventoried:**
- **Total estimated acres to be treated:**
- **Total number of public contacts:**

Tools/Resources required for this priority: Trucks, GPS, digital camera, ATV, herbicides, and seed.

Tools/Resources to be purchased with grant funds for this priority: GPS unit, herbicides and seed.

Total Cost \$	ISDA Request \$	Estimated Match \$
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Priority #2 Leafy Spurge Project: grazing, biocontrol, chemical treatment, and revegetation

General Summary:

The objective of this intense grazing plan is to reduce seed production while stressing leafy spurge plants, thus reducing the dense stands that infest the banks of the Muddy River. The goat grazing contract will be put out to bid. ABC Goat Grazers Inc. has been awarded the contract in previous years. One thousand goats with their young offspring will graze approximately 50 miles (both sides) of the Muddy River corridor covering deeded and public land from May 1st to August 1st. The Happy Valley CWMA will release 50,000 biocontrol insects (Aphthona flea beetles) within this priority area. Cooperators will collect (mid-July) insects in-state for release. In addition, herbicide treatments by CWMA volunteers and private landowners will continue the entire growing season in the priority area. A minimum of one cooperator work/spray day will be scheduled to include landowners. In the fall, CWMA volunteers and private landowners will re-seed selected grazed areas with two varieties of wheat grasses and one variety of forb. The CWMA hopes to achieve 90% leafy spurge seed reduction. The CWMA will visit all previous biological release sites and transects for monitoring purposes. The benefit of this priority is Leafy spurge reduction in this water corridor and prevention of this noxious weed's spread to adjacent rangeland and crop lands downstream. The consequences of not doing this work are rangelands that will be rendered useless if this weed is allowed to spread.

Measurable Outcomes

- **Total estimated acres of acres to be grazed:**
- **Total estimated acres to be treated with herbicide:**
- **Total estimated acres to be treated with biological agents:**
- **Total number of public contacts:**
- **Number of acres to be replanted:**

Tools/Resources required for this priority: Goats, herbicides, seed, trucks, ATV's, GPS, and digital camera.

Tools/Resources to be purchased with grant funds for this priority: Goat Contractor, herbicides, and seed.

Total Cost \$	ISDA Request \$	Estimated Match \$
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Priority #3 Cost Share Program

General Summary:

The cost share program is administered by the Happy Valley CWMA and reimburses private landowners in the Happy Valley CWMA 50% of herbicide costs up to \$100 of the total purchase. The cost share program operates from March 15th to December 1st. All herbicide applications must be used on Idaho State noxious weed species and a completed herbicide record is required prior to reimbursement. All applications will be made on private land within the Happy Valley CWMA during the 2013 growing season. The benefit of this program is to assist private landowners in controlling and reducing the spread of any listed noxious weed. The consequences of not operating this program are the spread of noxious weeds and loss of personal contacts with landowners.

Measurable Outcomes

- **Total estimated acres to be treated with herbicide:**
- **Number of acres to be inventoried**
- **Total number of public contacts:**

Tools/Resources required for this priority: Grant Money, Staff to review Cost Share paperwork.

Tools/Resources to be purchased with grant funds for this priority: Re-imbursement funds for herbicides.

Total Cost \$	ISDA Request \$	Estimated Match \$
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Priority #4 Aerial Mapping

General Summary:

During the 2012 season, the Happy Valley CWMA utilized a helicopter to conduct an inventory of Hoary cress. This method of inventory is extremely effective on individual patches. We would like to continue this project and also survey for Salt Cedar. The contract will be put out to bid. XYZ Aviation has been awarded the contract in previous years. Last year XYZ Aviation flew along the Boise Front in June when Hoary cress was most visible. This year we would like to again survey Hoary cress in the Black Creek drainage in June and Salt cedar along the Snake River in August. The benefit of this priority is that by using the helicopter, we will be able to inventory large areas that have not been inventoried and identify any patches greater than a tenth of an acre that are present. This inventory will help us address these noxious weeds from a more economic and strategic standpoint. The consequences of not doing this work are that small isolated patches that could be eradicated will increase to a point that they are beyond eradication.

Measurable Outcomes

- **Number of acres to be inventoried:**

Tools/Resources required for this priority: Helicopter contractor.

Tools/Resources to be purchased with grant funds for this priority: Hire a helicopter contractor.

Total Cost \$	ISDA Request \$	Estimated Match \$
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Priorities Totals, *Roman numerals correspond to Line Item Budget, Exhibit 4. For example, the Estimated Match in that document and the Estimated Match (in the below chart) should be the same.

Total Cost of all priorities:
ISDA Request (VI.*Subtotal):
Administrative Fee (VII.*): (5% of the ISDA Request)
Total (ISDA) Request (VIII.*):
Estimated Match (IX.*):