



# Skagit Conservation District Priority Actions – 12 Months FY 2014

**Program Area:** Land use planning/working land conversion/wildland/urban interface and intermix

**Goal:** Continue to work with Skagitonians to Preserve Farmland, Farmland Legacy; Agriculture and Forest Land Advisory Board; 3FI; WSU Extension; Skagit County; local, state, and federal government; and the public to develop comprehensive policies to be the foundation for future land use decisions in Skagit County.

**Funding Sources:** Skagit County, WSCC, RCO, NRCS

Activities for FY2014	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
<ul style="list-style-type: none"> <li>✓ Support efforts to protect and preserve prime farm and forest lands and provide opportunities to promote sustainable natural resource industries</li> <li>✓ Farmland Legacy Program (FLP)/Conservation Futures Advisory Committee Assistance and participation Assist FLP with goal of protecting 1000 acres/year</li> <li>✓ Flood Control Hazard Mitigation Planning with Skagit County</li> <li>✓ Forestry Advisory Board participation</li> <li>✓ 3FI participation</li> </ul>	On-going	Carolyn	.1 FTE	\$7,450*	

**Program Area:** Address negative human and animal impacts to water quality as well as runoff/storm water from all sources and prioritizing landowners impacting water bodies on EPA's 303(d) list in Skagit County.

**Goals:** *By 2019, water quality in Samish Bay will have been improved sufficiently to allow the DOH to upgrade from conditional use to approved status.  
 By 2017, the SCD will have developed and implemented a comprehensive water quality monitoring program.  
 By 2019, monitoring in other priority waterbodies will indicate improvement trends.  
 By 2018, complete data analysis and initiate program development on ocean acidification issues.*

**Funding Sources:** Skagit County, EPA, WSCC, City Interlocal Agreement, WSU

<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
<ul style="list-style-type: none"> <li>✓ <i>Provide technical assistance to commercial and non-commercial agricultural producers</i>  <i>Write thirty conservation plans prioritizing ECY referrals and other landowners in the Samish Basin</i>  <i>Update ten dairy nutrient management plans, prioritizing dairies in the Samish Basin</i>  <i>Coordinate peer-to-peer outreach program</i></li> <li>✓ <i>Provide/locate cost-share to implement BMPs identified in plans, prioritizing implementation in the Samish Basin</i></li> <li>✓ <i>Conduct five workshops for small scale/noncommercial agricultural producers</i></li> <li>✓ <i>Coordinate with other agencies on watershed planning and implementation efforts</i></li> <li>✓ <i>Clean Samish Initiative participation</i>  <i>Executive Committee</i>  <i>Outreach/Education Subcommittee</i></li> <li>✓ <i>Skagit Conservation Education Alliance participation</i></li> <li>✓ <i>Puget Sound Partnership/Econet participation</i></li> <li>✓ <i>Coordinate Stream Team Monitoring</i></li> <li>✓ <i>Coordinate Storm Team Monitoring</i></li> <li>✓ <i>Coordinate Marine Biotoxin Monitoring</i></li> <li>✓ <i>Begin data analysis on ocean acidification</i></li> </ul>	<p>June 2014</p>	<p>John, Joe: TA            Plus new planner</p> <p>Kristi, Cindy:            Education</p>	<p>5 FTEs</p>	<p>\$510,037*</p>	

<ul style="list-style-type: none"> <li>✓ <i>DNA testing</i></li> <li>✓ <i>Implement a stormwater education and public involvement program, which includes Low Impact Development (LID)</i> <ul style="list-style-type: none"> <li><i>Maintain current interlocal agreements and programs with jurisdictions that are subject to stormwater regulations</i></li> <li><i>Continue to promote the Clean and Green Car Wash Kit program</i></li> <li><i>Develop and distribute stormwater educational fact sheets and brochures</i></li> <li><i>Continue the storm drain labeling program</i></li> <li><i>Develop educational displays and presentations promoting stormwater education and water quality protection</i></li> <li><i>Provide resource materials for local schools</i></li> <li><i>Host public meetings and workshops</i></li> <li><i>Assist staff from the cities, County and drainage districts with Storm Water Management Program (SWMP) evaluation</i></li> </ul> </li> </ul>					
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**Program Area:** Promote and implement projects to sustain adequate drainage for agricultural land

**Goal:** *By 2019, the SCD will implement five projects under the drainage fish initiative.*

**Funding Sources:** *Skagit County, WSCC*

<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
✓ <i>Work in partnership with Western Washington Ag to implement a minimum of one DFI project</i>	June 2014	Joe	.1 FTE	\$7,450*	

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**Program Area:** Maintain sufficient water for adequate food production, people, and fish and wildlife

**Goals:** *On an ongoing basis and in partnership with others, seek funding for the implementation of innovative solutions for long-term water quantity management.  
By 2017, the SCD will implement a pilot project in the Fisher/Carpenter watershed to install LID practices to show the positive impacts on aquifer recharge.*

**Funding Sources:** *WSCC, NRCS, ECY*

<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
✓ <i>Seek funding for landowners to implement water conserving BMPs</i> ✓ <i>Begin pilot project in Fisher Carpenter watershed</i>	June 2014	Carolyn, Kristi	.2 FTE	\$15,000*	

**Program Area: Protect, preserve, and enhance habitat for fish and wildlife**

**Goals:** *By 2018, we will work with project partners to implement recommendations of the 3FI process. In the interim, the SCD will continue to serve landowners and operators impacting fish and wildlife habitat. We will work to get 95% of our CREP contracts renewed by 2018.*

**Funding Sources:** *Skagit County, WSCC, RCO/SRFB, City of Mount Vernon,*

<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
<ul style="list-style-type: none"> <li>✓ <i>Implement the CREP Program</i> <ul style="list-style-type: none"> <li><i>Maintain and monitor existing easements</i></li> <li><i>Encourage others to apply and renew their contracts</i></li> <li><i>Promote the enhanced CREP program, featuring hedgerows and filter strips</i></li> </ul> </li> <li>✓ <i>Work with Skagit County to implement the Natural Resource Stewardship Program</i></li> <li>✓ <i>Actively participate in Skagit Watershed Council activities</i> <ul style="list-style-type: none"> <li><i>Serve on Administrative Board</i></li> <li><i>Assist with implementation projects</i></li> <li><i>Assist with project review and prioritization</i></li> </ul> </li> <li>✓ <i>Implement and maintain DFI riparian projects</i></li> <li>✓ <i>Provide engineering assistance to partnering agencies to implement fish and wildlife habitat projects, including lead of NW Conservation District Engineering cluster</i></li> <li>✓ <i>Assist RCO/SRFB as member of technical team</i></li> <li>✓ <i>Continue Backyard Habitat Conservation Program</i></li> <li>✓ <i>Coordinate with the City of Mount Vernon to perform monitoring services on critical areas projects as requested</i></li> <li>✓ <i>Conduct a Native Plant Materials Sale</i></li> <li>✓ <i>Participate in 3FI</i></li> </ul>	<p>On-going</p>	<p>Joe: TA, Monitoring</p> <p>Tom: Engineering</p> <p>Carolyn: Policy</p> <p>Al: Plants</p> <p>Kristi: Outreach</p>	<p>2.5 FTEs</p>	<p>\$200,250*</p>	

**Program Area: Forest Health**

**Goals:** *By 2017, identify and prioritize forest landscapes for treatment.  
By 2019, 5000 acres will have been treated.*

**Funding Sources:** *Skagit County, WSCC, NRCS, DNR*



<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
<ul style="list-style-type: none"> <li>✓ <i>Collect data to prioritize landscapes</i></li> <li>✓ <i>Provide technical assistance to develop and implement forest stewardship plans</i> <ul style="list-style-type: none"> <li><i>Write and implement five forest stewardship plans</i></li> <li><i>Assist landowners in securing funding to implement plans</i></li> <li><i>Provide outreach – co-sponsor at least one workshop on forest health</i></li> </ul> </li> </ul>	June 2014	Al	.5 FTE	\$37,252*	

**Program Area: Wildland Urban Interface**

**Goal:** *Provide technical and financial assistance to landowners to develop and implement defensible space strategies*

**Funding Sources:** *Skagit County, WSCC, DNR*

<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
<ul style="list-style-type: none"> <li>✓ <i>Implement the Community Wildfire Protection Plan</i> <ul style="list-style-type: none"> <li><i>Certify 2 Firewise Communities</i></li> <li><i>Implement fuels reduction projects using Title III funds</i></li> </ul> </li> <li>✓ <i>Seek funding to increase program capacity</i></li> <li>✓ <i>Coordinate state-wide Firewise grant</i></li> </ul>	June 2014  June 2014 June 2014	Jenny, Al  Carolyn, Jenny	1 FTE	\$174,500*	

**Goals:** *Provide conservation education opportunities and volunteer activities to residents of all ages throughout Skagit County, increasing knowledge of resource issues while building community stewardship.*

By 2019, increase by 10% workshops from the current number for small-acreage landowners.

By 2019, co-sponsor five new seminars and workshops for producers for continuing education.

By 2019, increase by 10% the information opportunities for the general public (e.g. radio, workshops, etc.) that the district provides or co-sponsors.

**Funding Sources:** *Skagit County, WSCC, Department of Ecology, City Interlocal Agreements*



<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
✓ <i>Provide conservation education opportunities and volunteer activities</i> <i>Arbor Day</i> <i>Soil and Water Stewardship Week</i> <i>Envirothon</i> <i>Classroom presentations</i> <i>Sixth Grade Tour</i> <i>Watershed Masters</i> <i>Biannual newsletter</i> <i>Update District brochures and fact sheets</i> <i>Displays at local events including Skagit County Fair</i> <i>Treeture appearances</i> <i>Maintain a teacher resource library</i> <i>Coordinate volunteer activities</i>	June 2014	Adult program: Kristi  Youth Program: Cindy  Print media: Jenny	1.5 FTE	\$128,122*	



**Program Area: District Operations**

**Goals:** Through 2019, maintain adequate, stable, long-term funding for SCD programs. Through 2019, the SCD will continue to be in compliance with policies, procedures, and legal requirements.

**Funding Sources:** WSCC, Skagit County

<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>	<b>Notes</b>
<ul style="list-style-type: none"> <li>✓ <i>Meet statutory, administrative and fiscal responsibilities</i></li> <li>✓ <i>Maintain Good Governance Standing</i></li> <li>✓ <i>Provide leadership and professional development opportunities for Board of Supervisors and staff</i></li> <li>✓ <i>Recognize those, including volunteers, who have made a positive contribution toward the protection, enhancement or preservation of Skagit County's natural resources</i></li> <li>✓ <i>Update policies and procedures as appropriate</i></li> <li>✓ <i>Provide regular progress and performance evaluation on District programs</i></li> <li>✓ <i>Maintain current land use and program data bases</i></li> <li>✓ <i>Continue to utilize an effective public relations program</i></li> <li>✓ <i>Maintain contact with local, state and national representatives, both public and private</i></li> <li>✓ <i>Coordinate with other districts to leverage resources to implement mutually beneficial programs</i></li> <li>✓ <i>Work to secure adequate and stable funding for programs</i></li> <li>✓ <i>Maintain an effective and efficient office environment</i></li> </ul>	June 2014	Carolyn, Sue, Cora, Cindy	2 FTEs	\$215,114*	



## FY 2014 Draft Budget - Skagit Conservation District

\*Conditioned upon final allocation of funding

<b><u>Revenues</u></b>		
	<b>Conservation Commission</b>	<b>\$811,175</b>
	<b>SRFB</b>	<b>\$40,000</b>
	<b>NPDES Interlocals</b>	<b>\$70,000</b>
	<b>Skagit County</b>	<b>\$334,000</b>
	<b>Plant Sale</b>	<b>\$25,000</b>
	<b>ECY</b>	<b>\$15,000</b>
	<b>Total Income</b>	<b><u>\$1,295,175</u></b>
<b><u>Expenses</u></b>		
	<b>Salaries/Benefits</b>	<b>\$740,000</b>
	<b>Overhead Expenses</b>	<b>\$60,000</b>
	<b>Goods and Services</b>	<b>\$50,000</b>
	<b>Travel/training</b>	<b>\$20,000</b>
	<b>Equipment</b>	<b>\$5,000</b>
	<b>Sales Tax</b>	<b>\$2,500</b>
	<b>Professional Services</b>	<b>\$100,000</b>
	<b>Items for Resale</b>	<b>\$16,000</b>
	<b>Cost-share</b>	<b>\$240,000</b>
	<b>Reserve</b>	<b>\$61,675</b>
	<b>Total Expenses</b>	<b><u>\$1,295,175</u></b>