



FY2015 (7/1/14 – 6/30/15) Annual Work Plan San Juan Islands Conservation District

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Mission of the San Juan Islands Conservation District

- To promote stewardship of the natural environment by implementing natural resource conservation practices. To work with landowners and residents to achieve their conservation goals through developing sustainable practices that protect and conserve soil, water, air, and other natural resources.

Natural Resource Priorities	Data Indication of Resource Concern	Local and Regional Entities Engaged in Addressing Concern
Contribute to Ecosystem Recovery	Climate Change 2014: Impacts, Adaptation, and Vulnerability http://www.ipcc.ch/report/ar5/wg2/ Action Agenda http://www.psp.wa.gov/action_agenda_2012-13.php Salmon Recovery Plan http://www.psp.wa.gov/SR_map.php Endangered Species Act http://www2.epa.gov/laws-regulations/summary-endangered-species-act	San Juan County, OPALCO, PSP, LIO, Ecology, WDFW, RCO, Governor's Office, WSCC, DNR, Ecology, Tribes, NRCS, TNC, WSU Extension, Preservation Trust, Land Bank
Preserve Working Lands and Sustainable, Locally Based Agriculture and Forestry	Office of Farmland Preservation http://ofp.scc.wa.gov/linksnresources/downloads/ Policy for Sustainable Forests http://www.dnr.wa.gov/ResearchScience/Topics/StateTrustLandsForestManagement/Pages/policy_for_sustainable_forests.aspx Soil and Water Resources Conservation Act http://www.nrcs.usda.gov/wps/portal/nrcs/main/national/technical/nra/rca/	Office of Farmland Preservation, WSCC, WSDA, DNR, USDA-NRCS, IGFC, ARC, EDC, NABC, Island Grown, Office of Farmland Preservation, NRCS, WSU Extension, Agricultural Guild, Agricultural Resources Committee
Promote Water Quality and Water Conservation	San Juan County Water Resource Management Plan http://sanjuanco.com/health/ehsdocs/SJCWaterResourceManagementPlan.pdf Soil and Water Resources Conservation Act http://www.nrcs.usda.gov/wps/portal/nrcs/main/national/technical/nra/rca/ San Juan County Watershed Management Action Plan http://www.co.san-juan.wa.us/health/wtrshdpln/index.html Water Quality Program http://www.ecy.wa.gov/programs/wq/wqhome.html ; USGS http://wa.water.usgs.gov/water_issues/qual.htm	NRCS, DOH, Ecology, PSP, Washington Water Trust, San Juan County Health and Community Services, WSU Extension, WSCC, WSDA, USGS, San Juan County Public Works

Program Areas: Natural Resource Priorities Planning and Technical Assistance

Goal(s): *Contribute to Ecosystem Recovery*

Funding Source(s): WSCC, SJICD Assessment, OPALCO

Activities for FY2015	Programmatic Objectives Target Date: FY 2015	Person Responsible	Days Required	Estimated Funding
1. Promote renewable energy use, energy efficiency, and energy conservation throughout San Juan County.	Develop and implement energy plan in collaboration with local and regional partners.	DM, Staff, Board	100	\$40,000
2. Participate in salmon recovery and habitat restoration efforts.	Initiate restoration planning	DM, Staff	20	\$8,000
3. Participate in Local Integrating Organization and development and implementation of Near-term Actions.	Coordinate with partners to identify and implement priorities.	DM	10	\$4,000
4. Co-coordinate native plant sale with WSU Extension	Increase plant sales	Staff	10	\$4,000
5. Explore possibility of air quality monitoring station installation	Measure local air quality	DM, Staff	5	\$2,000

Goal(s): *Preserve Working Lands and Sustainable, Locally Based Agriculture and Forestry*

Funding Source(s): WSCC, NRCS, SJICD Assessment

Activities for FY2015	Programmatic Objectives Target Date: FY 2015	Person Responsible	Days Required	Estimated Funding
1. Promote sustainable farm and forest management and soil conservation by providing farm and forest planning, education and technical assistance.	Complete 12 farm plans and 10 forest plans. Complete 4 educational workshops.	Staff	105	\$42,000
2. Maintain CPDS system and provide cost-share information and recommendations to farm operators.	Complete 2 cost-share projects.	Staff	30	\$12,000
3. Contribute to development of a forestry stewardship program that provides technical assistance to land managers.	Contribute to draft plan.	DM, Staff	5	\$ 2,000
4. Provide soil testing assistance to all residents of the county.	Provide at least 10 soil tests.	Staff	5	\$ 2,000

Goal(s): *Promote Water Quality and Water Conservation*

Funding Source(s): SJC Public Works, SJC Health and Community Services, WSCC

Activities for FY2015	Programmatic Objectives Target Date: FY 2015	Person Responsible	Days Required	Estimated Funding
1. Conduct stormwater outreach, monitoring, and promotion of Best Management Practices.	Reduce polluted runoff	DM, Staff	50	\$20,000
2. Conduct stream gauging and well monitoring.	Measure water quality/quantity	Staff	80	\$30,000
3. Provide Low Impact Development education and technical assistance.	Increase on-site stormwater management.	DM, Staff	20	\$ 8,000

Community Education and Outreach

Goal(s): *Promote a Stewardship Ethic*

Funding Source(s): WSCC, SJICD Assessment

Activities for FY2015	Programmatic Objectives Target Date: FY 2015	Person Responsible	Days Required	Estimated Funding
1. Maintain and update web site to keep community informed with regard to CD projects and activities.	<ul style="list-style-type: none"> Increase community awareness of the CD programs and opportunities. Reach 500 county residents through workshops and outreach events, website, cost-share, and natural resource planning. 	Staff	20	\$8,000
2. Coordinate a CD booth at the San Juan County Fair displaying educational and other materials.		Staff	10	\$4,000
3. Collaborate on interactive education and outreach, workshops, and meetings to promote sustainable land use.		DM, Staff, Board	30	\$12,000
4. Maintain contacts list for San Juan County farm and forest owners who may be interested in cost share programs.		Staff	5	\$2,000
5. Produce quarterly newsletter for distribution at the San Juan County Fair, via email distribution list, and CD web site.		DM, Staff	15	\$6,000
6. Create tools that will educate citizens, institutions, and organizations on resource conservation opportunities.		DM, Staff	25	\$10,000
7. Network with community organizations on conservation issues and work with Youth Conservation Corps.		DM, Staff	20	\$8,000

Administration and Operations

Goal(s): *Efficiently and effectively manage district operations, budgets, and programs.*

Funding Source(s): WSCC, SJICD Assessment

Activities for FY2015	Programmatic Objectives Target Date: FY 2015	Person Responsible	Days Required	Estimated Funding
1. Follow district policies and procedures and update when necessary. Perform and oversee timely and accurate records, vouchering, bookkeeping, and elections.	<ul style="list-style-type: none"> Promote a professional, rewarding, efficient working environment. Maintain healthy financial standing. 	DM, Staff, Board	50	\$20,000
2. Supervise staff, timesheets, and reporting.		DM	30	\$12,000
3. Engage in regional work, conferences, and meetings.		DM, Board	30	\$12,000
4. Grow the district and manage and develop income sources.		DM, Board	40	\$16,000
5. Maintain a trained professional staff and technical services.		DM	20	\$8,000
6. Coordinate board meetings and materials		DM, Staff, Board	20	\$8,000



Annual Budget San Juan Islands Conservation District

SJICD budget for FY2014 (7/1/14 – 6/30/15)

Revenue:

Washington State Conservation Commission	125,000
Natural Resources Conservation Service	10,000
SJICD Assessment	75,000
SJC Interlocal	30,000
OPALCO Energy	60,000

Total Revenues **\$300,000**

Estimated Expenses:

Salaries and Benefits	227,400
Travel and Training	5,000
Supplies	5,500
Minor Equipment	3,900
Professional Services	20,000
Communications	5,500
Advertising	1,000
Rent and Utilities	19,200
Insurance	5,000
Miscellaneous (incl. dues & taxes)	7,500

Total Expenses **\$300,000**