



FY2016 (7/1/15 – 6/30/16) 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/2014_action_agenda_download.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, IGFC, ARC, EDC, NABC, Island Grown, 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 FY2016	Programmatic Objectives Target Date: FY 2016	Person Responsible	Days Required	Estimated Funding
1. Promote renewable energy use, carbon reduction, energy efficiency, and energy conservation in San Juan County.	Implement energy plan in collaboration with local and regional partners.	DM, Staff, Board	150	100,000
2. Participate in salmon recovery and habitat restoration efforts.	Continue habitat restoration and planning for hydrologic assessment of False Bay.	DM, Staff	30	15,000
3. Participate in Local Integrating Organization and development and implementation of Near-term Actions.	Coordinate with partners to identify and implement priorities.	DM	15	5,000
4. Explore possibility of air quality monitoring station installation.	Identify funding opportunities	DM, Staff	5	2,000

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

Funding Source(s): WSCC, NRCS, SJICD Assessment, DOE, SJC Public Works

Activities for FY2016	Programmatic Objectives Target Date: FY 2016	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 10 farm plans and 5 forest plans. Complete 2 educational workshops.	Staff	150	50,000
2. Maintain CPDS system and provide cost-share information and recommendations to farm operators.	Complete 8 cost-share projects.	Staff	150	250,000
3. Contribute to development of a forestry stewardship program that provides technical assistance to land managers.	Participate in WSU Forest Education Program	DM, Staff	10	8,000
4. Encourage soil health.	Promote soil carbon challenge	DM, Staff	10	3,000

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

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

Activities for FY2016	Programmatic Objectives Target Date: FY 2016	Person Responsible	Days Required	Estimated Funding
1. Conduct stormwater outreach, water quality monitoring, and promotion of Best Management Practices.	Reduce polluted runoff	DM, Staff	30	10,000
2. Provide Low Impact Development education and technical assistance.	Increase on-site stormwater management.	DM, Staff	10	5,000

Community Education and Outreach

Goal(s): *Promote a Stewardship Ethic*

Funding Source(s): WSCC, SJICD Assessment

Activities for FY2016	Programmatic Objectives Target Date: FY 2016	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	25	10,000
2. Coordinate a CD booth at the San Juan County Fair displaying educational and other materials.		Staff	15	5,000
3. Collaborate on interactive education and outreach, workshops, and meetings to promote sustainable land use.		DM, Staff, Board	25	10,000
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. Create tools that will educate citizens, institutions, and organizations on resource conservation opportunities.		DM, Staff	25	10,000
6. Network with community organizations on conservation issues and work with Youth Conservation Corps.		DM, Staff	5	5,000

Administration and Operations

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

Funding Source(s): WSCC, SJICD Assessment

Activities for FY2016	Programmatic Objectives Target Date: FY 2016	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	25	10,000
2. Supervise staff, timesheets, and reporting.		DM	35	15,000
3. Engage in regional work, conferences, and meetings.		DM, Board	25	10,000
4. Grow the district and manage and develop income sources.		DM, Board	30	13,000
5. Maintain a trained professional staff and technical services.		DM	15	5,000
6. Coordinate board meetings and materials.		DM, Staff, Board	5	2,000



Annual Budget San Juan Islands Conservation District

SJICD budget for FY2016 (7/1/15 – 6/30/16)

Revenue:

Washington State Conservation Commission	125,000
Natural Resources Conservation Service	5,000
SJICD Assessment	80,000
SJC Interlocal	100,000
OPALCO Energy	100,000
Department of Ecology	140,000

Total Revenues **\$550,000**

Estimated Expenses:

Salaries and Benefits	250,000
Cost-share	200,000
Travel and Training	5,000
Supplies	5,000
Minor Equipment	2,000
Professional Services	50,000
Communications	3,000
Advertising	2,000
Rent and Utilities	18,000
Insurance	5,000
Miscellaneous (incl. dues & taxes)	10,000

Total Expenses **\$550,000**