



FY2016 (7/1/2015-6/30/2016) Annual Budget
SNOHOMISH Conservation District
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Mission of the SNOHOMISH Conservation District

- Snohomish Conservation District's mission is to work cooperatively with others to promote and encourage conservation and responsible use of natural resources.

Natural Resource Priorities

- To assist landowners and land managers (regardless of parcel size) in the consistent implementation of management practices that address:
 - Water quality and quantity resource concerns
 - Soil health resource concerns (e.g., compaction and infiltration)
 - Maintenance and restoration of natural habitats
- To partner with a diverse set of landowners/managers, tribes, groups, and agencies that value the complexity of our heritage and natural resources, and that strive to work together to address common goals and desired outcomes
- To educate the public in the importance of a local and domestic food supply that is safe, and the importance of maintaining health and productive natural resources
- To support an agricultural industry that is profitable and viable, and is a good steward of the natural resources that it controls
- To recognize comprehensive natural resource management plans as important tools to address the complex resource management issues faced throughout the District

Program Areas:

Natural Resource Programs

- Farm Planning and Rural Resource Management
- Community Conservation (residential/urban conservation)
- Habitat Conservation

District Programs

- Outreach and Education
- District Operations



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Natural Resource Priority Program Area: Farm Planning and Rural Resource Management

Goal(s):

- Support efforts to reduce the amount of farmland being converted to other uses in Snohomish County and on Camano Island.
- Help agricultural producers to be viable in Snohomish County and on Camano Island.
- Educate urban, suburban and rural residents (including youth) in Snohomish County and on Camano Island on the importance of local agriculture, and the value of farmland preservation.

Natural Resource Measurable Result Objective:

- Reduce nutrient and pathogen inputs in water bodies and support the implementation of water quality and other resource specific plans

Programmatic Measurable Result Objective:

- Work with, provide technical assistance to, develop farm plans for, and follow-up with 500 landowners and implement 400 BMPs

Funding Source(s):

- Dept. of Ecology, Assessments, Stillaguamish Clean Water District, Conservation Commission, ~~National Fish and Wildlife Foundation~~, NOAA

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Continue to focus work in high priority areas to target specific natural resource concerns and build community. <ul style="list-style-type: none"> ➤ French Creek – implement NEP grant focused on water retention and water quality ➤ Lower Stillaguamish – implement Stilly PIC subcontract from County and Conservation Commission shellfish funds ➤ Triangle Cove – Camano PIC subcontract from County ➤ Snohomish/Skykomish/Woods Creek RCPP 	June 2016	Natural Resource Program Manager	312	\$150,000	\$50,000 Project Funding
Improve and update Sound Farms and Sound Nature content on Better Ground. Identify fact sheets needed. Make it easier for cooperators to find fact sheets and videos on website. Identify additional videos or content needed.	June 2016	Natural Resource Program Manager	78	\$25,000	
On an ongoing basis, promote natural resource program, projects, and goals through press releases, fair participation and articles in Nexus and in local papers/magazines.	June 2016	Natural Resource Program Manager	46	\$15,000	

Start to review technical assistance messages across teams and programs with all staff to ensure consistency, accuracy, and proper coordination.	June 2016	Natural Resource Program Manager	46	\$15,000	
Continue to grow community building efforts to include signs, stewardship plans, branding, communicating goals, and better approaches for reaching people.	June 2016	Natural Resource Program Manager	46	\$15,000	
Provide consistent and timely technical assistance to landowners through variety of products: Site Visits, Technical Assistance Letters and/or BMP Implementation Plans, Farm Conservation Plans, Restoration Plans	June 2016	Natural Resource Program Manager	328	\$105,000	
Promote proper soil management practices: cover cropping, conservation tillage, composting, and nutrient management. <ul style="list-style-type: none"> ➤ Develop coordinated approach to promoting these practices. Consolidate or create outreach materials, incorporate into future grant proposals, etc. ➤ Refine and continue soil testing program. 	June 2016	Natural Resource Program Manager	21	\$7,000	
Continue and expand manure and nutrient management efforts. <ul style="list-style-type: none"> ➤ Update manure share list. ➤ Implement the Stillaguamish digester project ➤ Continue to work with Island County and Snohomish County on PIC programs to reduce fecal contamination. Meet deliverables in contracts. ➤ Continue to provide manure spreader to producers. ➤ Implement row mulcher program in partnership with WSU Ext. and Snohomish County. ➤ Start to promote ARM to livestock owners. ➤ Implement nutrient balance pilot projects in the lower Skykomish River, French Creek floodplain, and mouth of Stillaguamish River. ➤ Complete implementation of several Commission funded Category 3 projects. 	June 2016	Natural Resource Program Manager	445	\$285,000	\$150,000 project costs
Refine management of Sound Horsekeeping program and continue to acquire funding.	June 2016	Natural Resource Program Manager	78	\$25,000	
Continue to implement research focused on producer needs and natural resource concerns. <ul style="list-style-type: none"> ➤ Continue to partner with WSU Extension on compost research project. Begin to develop strategy to promote compost use County-wide. 	June 2016	Natural Resource Program Manager	93	\$45,000	\$15,000 project costs

<ul style="list-style-type: none"> ➤ Begin implementation of drain tile research study funded by Dairy Federation. 					
<p>Complete Working Buffers feasibility study.</p> <ul style="list-style-type: none"> ➤ Evaluate applicability in Snohomish County ➤ Secure pilot projects sites and secure implementation funding 	June 2016	Natural Resource Program Manager	78	\$25,000	
<p>Continue to build our presence in the dairy community.</p> <ul style="list-style-type: none"> ➤ Secure funding for and implement the Regional Dairy Engagement Initiative. ➤ Host a Dairy Summit in fall, 2015. 	December 2015	Natural Resource Program Manager	90	\$30,000	
Continue to define roles and process for referrals with DOE and Counties.	June 2016	Natural Resource Program Manager	15	\$5,000	
Develop a system to follow-up with all SCD cooperators and track BMP implementation	June 2016	Natural Resource Program Manager	125	\$45,000	
Work with other Puget Sound conservation districts to explore, develop, and implement effective and efficient multi-county programs, products, and efficiencies.	June 2016	Natural Resource Program Manager	56	\$20,000	
Work with the County and stakeholders on streamlining the Critical Areas Ordinance process as it relates to farm planning	June 2016	Program Manager – District Operations	194	\$70,000	
Establish a vegetable producer/seller and food policy advisory group.	January 2016	Program Manager – District Operations	28	\$10,000	
Work with ag producers to explore on-farm resource recycling systems such as rainwater harvesting and composting. Support opportunities for landowners to actively pursue recycling of on-farm hazardous materials and plastics (ag bags, oil, pots, batteries, etc.). Work with Puget Sound Partnership and EConet on farm recycling efforts. Look for possible funding or grant opportunities.	June 2016	Program Manager – District Operations	69	\$25,000	
Work with the County and other partners on the SAEDAT report updates, and how best to move forward to meet new identified needs as it relates to ag sustainability. Work with WSU, Snohomish County Growers Alliance and other partners on infrastructure needs and opportunities for ag communities.	June 2016	Program Manager – District Operations	69	\$25,000	
Continue to work with WSU to support Cultivating Success and Business Entrepreneurships programs.	June 2016	Program Manager – District Operations	28	\$10,000	

Evaluate program effectiveness and develop work plans that are consistent with the 5-Year plan and input from the Citizen Advisory Committee. Produce quarterly and annual report of accomplishments.	June 2016	Natural Resource Program Manager	42	\$15,000	
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Natural Resource Priority Program Area: Community Conservation (residential/urban conservation)

Goal(s):

- Provide technical services to urban and suburban landowners.
- Support cities in natural resource conservation efforts and in the implementation of their National Pollution Discharge Elimination System (NPDES) permits.
- Develop partnerships with private organizations and public entities to meet the needs of residents and to support a viable agricultural community.

Natural Resource Result Objective:

- Stormwater runoff and non-point source pollution will be reduced.

Programmatic Measurable Result Objective:

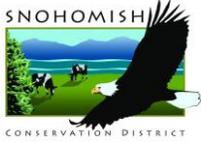
- 300 landowners will be assisted and 200 practices will be implemented

Funding Source(s):

- Assessment, Department of Ecology, Conservation Commission, Stillaguamish Clean Water District, Interlocal agreements with cities

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Participate in and facilitate high-level dialogue on stormwater initiatives with Puget Sound partners, Local Integrating Organization (LIO), Department of Ecology, external funders, and jurisdictions.	June 2016	Community Conservation/ Outreach Program Mgr	125	\$45,000	
Provide informational and technical workshops, tours, and publications for low impact development (LID), natural yard care, urban agriculture, shoreline living, and others. Serve as a liaison between residents and partners such as Master Gardeners.	June 2016	Community Conservation/ Outreach Program Mgr	97	\$35,000	
Partner with local jurisdictions and utilities to plan and implement outreach activities to promote resource conservation and residential Best Management Practices. Hone Natural Yard Care and Healthy Soils Programs through partners. FY2016 partners include: City of Everett, City of Lake Stevens, City of Monroe, City of Mill Creek, City of Edmonds, DOE, and Snohomish County.	June 2016	Community Conservation/ Outreach Program Mgr	222	\$100,000	\$20,000 Project Costs
Plan and implement at least 2 demonstration projects representing practices landowners or cities can replicate to help preserve and protect natural resources.	June 2016	Community Conservation/ Outreach Program Mgr	55	\$40,000	\$20,000 Project Costs

Provide technical and financial assistance to cities and to urban residents. Activities may include: urban forestry, public outreach/education, Backyard Habitat, LID, water quality monitoring and engineering services, Stormwater Pollution Prevention Plans, cost share, and/or activities that address NPDES requirements. Follow up accordingly with past cooperators.	June 2016	Community Conservation/ Outreach Program Mgr	501	\$200,000	\$20,000 Project Costs
Explore, develop, enhance, and implement rainwater harvesting initiatives and projects in priority areas, and distribute 400 rain barrels. Work with partners to identify areas of collaboration.	June 2016	Community Conservation Mgr	41	\$25,000	\$10,000
Work with the private sector through green business partnerships, contractor training, and installations.	June 2016	Community Conservation/ Outreach Program Mgr	27	\$10,000	
Monitor the effectiveness of projects and services. Evaluate program effectiveness and develop work plans that are consistent with the 5-Year plan and input from the Citizen Advisory Committee. Produce quarterly and annual report of accomplishments.	June 2016	Community Conservation/ Outreach Program Mgr	36	\$13,000	



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Natural Resource Priority Program Area: Habitat Conservation

Goal(s):

- Water temperature reduction, fecal coliform reduction, and improved salmon habitat in target watersheds
- Improve partnerships and increase capacity

Natural Resource Measurable Result Objective:

- Decrease water temperature as a result of planting (will be realized in the long-term) in Woods Creek and Pilchuck River. Reduction in fecal coliform counts in South Skagit Flats, Church Creek, and French Creek sub-basins. Improved in-stream habitat for salmon focusing in Woods Creek, Church Creek, and Tychman Slough and Jim Creek.

Programmatic Measurable Result Objective:

- 25 acres of riparian forest will be planted, 2000 feet exclusion fencing, 150 site visits

Funding Source(s):

- CREP, Dept. of Ecology, Assessment, Stillaguamish Clean Water District, Conservation Commission, Plant Sale, National Fish and Wildlife Foundation, NOAA, RCO

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Continue to focus work in high priority areas to target specific natural resource concerns and build community. <ul style="list-style-type: none"> ➤ Woods Creek – implement DOE grant to plant 20 acres. Partner with Adopt-a-Stream Foundation to apply for wood placement SRFB grant. Partner with Wild Fish Conservancy to assess passage barriers. Implement RCPP with the Commission and Puget Sound Natural Resource Alliance. ➤ Tychman Slough – complete DOE deliverables. ➤ South Skagit Flats – implement DOE grant focused on water quality ➤ Church Creek – implement DOE grant focused on water quality 	June 2016	Natural Resource Program Manager	390	\$250,000	\$125,000 in project costs
Develop Free Trees pilot program in French Creek (NEP funds).	November 2015	Natural Resource Program Manager	40	\$13,000	
Continue to provide technical assistance and cost-share where available to communities with NGPAs.	June 2016	Natural Resource Program	21	\$7,000	

		Manager			
Plant 20 acres riparian forest through CREP and grants.	June 2016	Natural Resource Program Manager	78	\$85,000	\$60,000 in project costs
Install 1 mile of hedgerow in priority basins to serve as demonstration sites. Promote program to flood control districts.	June 2016	Natural Resource Program Manager	31	\$20,000	\$10,000 in project costs
Maintain full-time crew. Build crew training program to provide diverse opportunities.	June 2016	Natural Resource Program Manager	42	\$15,000	
Continue to develop and implement in-stream salmon habitat projects. <ul style="list-style-type: none"> ➤ Kristoferson crossing – Apply for design/construction funding ➤ Driscoll – Construct through FFFPP ➤ Moga – Complete design and secure construction funding ➤ Sanders – Complete design of removal and construct ➤ Identify additional barriers for removal in Woods Creek through TSP funding ➤ Identify future stream crossing replacement opportunities 	June 2016	Natural Resource Program Manager	156	\$400,000	\$350,000 in project costs
Develop outreach materials related to pollinators. Educate all NR Team staff on recommendations for landowners.	June 2016	Natural Resource Program Manager	15	\$5,000	
Continue to maintain relationship with County for management of nursery. Refine approach to using plants for match.	June 2016	Natural Resource Program Manager	62	\$20,000	
Continue to grow and improve Plant Sale, including outreach opportunities available on sale day.	March 2016	Program Integration Manager	78	\$100,000	\$75,000 in project costs
Work with Snohomish County SWM, Puget Sound Natural Resource Alliance, tribes, SLS Technical Design and Implementation team, and other partners to prioritize restoration efforts using available water quality data, TMDL plans, salmon recovery plans, and SLS packages. Develop	June 2016	Natural Resource Program Manager	42	\$15,000	

Action Plans for target basins that identify project goals and bring together partners to help implement goals.					
Participate in salmon recovery planning, TMDL development, Puget Sound Partnership, Sustainable Lands Strategy and other natural resource conservation planning efforts. Develop and chair sub-basin working groups in priority watersheds.	June 2016	Natural Resource Program Manager	28	\$10,000	
Pursue partnerships and funding opportunities that drive toward net benefits to agriculture and other natural resources. Partner with other Puget Sound conservation districts to efficiently deliver programs. Work with the Local Integrating Organization (LIO), Puget Sound Natural Resource Alliance, NEP leads, WACD, Commission, Puget Sound Partnership, The Russell Family Foundation, SLS, and others.	June 2016	Natural Resource Program Manager	84	\$30,000	
Work with partners to identify the District's role in protection efforts (including environmental markets with both agencies and non-governmental organizations) and promote programs to landowners.	June 2016	Natural Resource Program Manager	42	\$15,000	
Evaluate program effectiveness and develop work plans that are consistent with the 5-Year plan and input from the Citizen Advisory Committee. Produce quarterly and annual report of accomplishments.	June 2016	Natural Resource Program Manager	42	\$15,000	



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District Program Area: Outreach and Education

Goal(s):

- Increase recognition of Snohomish CD, Puget Sound CDs, and state CDs through Better Ground campaign.
- Increase environmental awareness in target watersheds
- Increase in-class education participation
- Increase the suite of adult education opportunities
- Continue efforts to distribute quarterly newsletter and to enhance website material

Programmatic Measurable Result Objective:

- Adult education will be provided through 30 events and will reach 600 people; youth education will achieve 5,000 contact hours

Funding Source(s):

- CREP, Dept. of Ecology, Assessment, Stillaguamish Clean Water District, Conservation Commission, Plant Sale, National Fish and Wildlife Foundation, NOAA

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Work with local and regional partners to provide information on natural resource conservation topics specific to Camano Island, the Stillaguamish, and the Puget Sound region to build community partnerships in order to effectively bring about highly successful natural resource improvements.	June 2016	Community Conservation/ Outreach Program Mgr	69	\$25,000	
Build community within the target watersheds (e.g., RCPP), and continue to identify key community champions and neighborhood leaders around natural resource management and soil and watershed health.	June 2016	Community Conservation/ Outreach Program Mgr	167	\$60,000	
Develop and implement a marketing strategy for Better Ground, and serve as project facilitator to PSCD and WSCC. Support the expansion of the SCD website and social media. Expand the District and Better Ground websites with regularly updated materials including ten (10) fact sheets, three (3) videos, one (1) blog and five (5) new targeted area pages.	June 2016	Community Conservation/ Outreach Program Mgr	125	\$70,000	\$25,000 Project Costs
Produce (4) quarterly newsletters and monthly e-newsletters. Distribute to all subscribers via the website and/or mailings. Engage in a partnership with the Everett Herald, and publish monthly half-page insert.	June 2016	Community Conservation/ Outreach Program Mgr	61	\$60,000	\$38,000 Project Costs

Prepare and submit at least 45 articles and/or public service announcements about district programs to area newspapers. Engage new publications like regional magazines, HOA newsletters, and business resources.	June 2016	Community Conservation/ Outreach Program Mgr	70	\$25,000	
Strengthen and expand environmental education opportunities with WSU Extension programs (e.g., 4-H, Master Gardeners, Beach Watchers), the Wildlife Habitat Stewardship programs (Snohomish and Island counties), Snohomish County, Tribes, and other groups.	June 2016	Community Conservation/ Outreach Program Mgr	42	\$15,000	
Serve as triage for cooperator intake, documentation in database, and follow-up with respective technicians and partners.	June 2016	Community Conservation/ Outreach Program Mgr	70	\$25,000	
Continue to implement and explore outreach strategies at community fairs, farmers markets and with local businesses.	June 2016	Community Conservation/ Outreach Program Mgr	55	\$20,000	
Implement a k-12 youth education program that addresses a comprehensive scope of resource management activities ~ agriculture, water quality, stormwater, natural habitats, etc. Engage a wide variety of youth via in-class education and extra-curricular activities (e.g., FFA, 4-H, scouts, job shadowing). 5,000 total contact hours.	June 2016	Community Conservation/ Outreach Program Mgr	167	\$75,000	\$15,000
Implement an adult education program that uses a wide spectrum of outreach/engagement strategies. Engage industry groups, HOAs, underrepresented audiences, hands-on volunteers, and past cooperators.	June 2016	Community Conservation/ Outreach Program Mgr	139	\$55,000	\$5,000 Project Costs
Develop and execute an overall outreach strategy, including marketing for celebrating 75 years.	June 2016	Community Conservation/ Outreach Program Mgr	14	\$10,000	\$5,000
Produce a quarterly and annual report of accomplishments. Develop high-level material for legislators, other agencies, and support to WSCC as needed.	June 2016	Community Conservation/ Outreach Program Mgr	19	\$10,000	\$3,000
Evaluation: Continually monitor program effectiveness and adaptively manage programs.	June 2016	Community Conservation/	28	\$10,000	



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District Program Area: District Operations

Goal(s):

- Manage the financial resources entrusted to the District effectively and efficiently
- Meet all financial and legal requirements
- Fully engage the public and other entities in District programs
- Maintain a professional office environment and working conditions
- Secure funding for the Ag and Conservation Innovation Center

Programmatic Measurable Result Objective:

- Maintain “district in good standard”
- Complete all audit and financial reporting on-time
- No lost time due to on-the-job injuries
- Funding secured for the Ag and Conservation Innovation Center

Funding Source(s):

- CREP, Dept. of Ecology, Assessment, Stillaguamish Clean Water District, Conservation Commission, Plant Sale, National Fish and Wildlife Foundation, NOAA, Interlocal agreements with cities

Activities for FY2016	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Manage financial, legal, and operational requirements.	June 2016	District Mgr	410	\$140,000	
Facilitate public and other entity engagement.	June 2016	District Mgr	132	\$50,000	
Administer public records requests, policies, and audits.	June 2016	District Mgr	93	\$35,000	
Work with Legislators, WACD, Commission and other partners to secure funding for the Ag and Conservation Innovation Center. Work with an Architect to design facility.	June 2016	District Mgr	31	\$40,000	\$25,000 in project costs
Manage facilities, operation and maintenance, and technology requirements.	June 2016	District Mgr	93	\$130,000	\$120,000 Operating Costs/Leases



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STILLAGUAMISH CLEAN WATER DISTRICT FUNDS	\$200,000	
TOTAL SNOHOMISH COUNTY ASSESSMENT FUNDS	\$1,060,000	
TOTAL CAMANO ISLAND ASSESSMENT FUNDS	\$65,000	
TOTAL STATE FUNDS	\$1,585,000	
TOTAL OTHER FUNDS	\$380,000	
TOTAL FY2016 FUNDING (ALL SOURCES)		\$3,290,000