

# FY2019 (7/1/18 – 6/30/19) 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   |
|---|---|---|
| <b>Contribute to Ecosystem Recovery</b>   | Climate Change 2014: Impacts, Adaptation, and Vulnerability<br><a href="http://www.ipcc.ch/report/ar5/wg2/">http://www.ipcc.ch/report/ar5/wg2/</a><br>Action Agenda <a href="http://www.psp.wa.gov/2014_action_agenda_download.php">http://www.psp.wa.gov/2014_action_agenda_download.php</a><br>Salmon Recovery Plan <a href="http://www.psp.wa.gov/SR_map.php">http://www.psp.wa.gov/SR_map.php</a><br>Endangered Species Act <a href="http://www2.epa.gov/laws-regulations/summary-endangered-species-act">http://www2.epa.gov/laws-regulations/summary-endangered-species-act</a>   | <b>Local:</b> San Juan County, OPALCO, Local Integrating Organization, Friends of San Juans, WSU Extension, Preservation Trust, Land Bank, Madrona Institute<br><br><b>Regional:</b> PSP, Ecology, WDFW, RCO, Governor's Office, WSCC, DNR, Tribes, NRCS, The Nature Conservancy, DOH, The Russel Family Foundation |
| <b>Preserve Working Lands and Sustainable, Locally Based Agriculture and Forestry</b> | Office of Farmland Preservation<br><a href="http://ofp.scc.wa.gov/linksnresources/downloads/">http://ofp.scc.wa.gov/linksnresources/downloads/</a><br>Policy for Sustainable Forests<br><a href="http://www.dnr.wa.gov/ResearchScience/Topics/StateTrustLandsForestManagement/Pages/policy_for_sustainable_forests.aspx">http://www.dnr.wa.gov/ResearchScience/Topics/StateTrustLandsForestManagement/Pages/policy_for_sustainable_forests.aspx</a><br>Soil and Water Resources Conservation Act<br><a href="http://www.nrcs.usda.gov/wps/portal/nrcs/main/national/technical/nra/rca/">http://www.nrcs.usda.gov/wps/portal/nrcs/main/national/technical/nra/rca/</a>   | <b>Local:</b> WSU Extension, Agricultural Guild, Agricultural Resources Committee, S&S Center for Sustainable Agriculture, Island Grown Farmers' Cooperative, Economic Development Council<br><br><b>Regional:</b> Office of Farmland Preservation, WSCC, WSDA, DNR, NABC, NRCS                                     |
| <b>Promote Water Quality and Water Conservation</b>                                   | San Juan County Water Resource Management Plan<br><a href="http://sanjuanco.com/health/ehsdocs/SJCWaterResourceManagementPlan.pdf">http://sanjuanco.com/health/ehsdocs/SJCWaterResourceManagementPlan.pdf</a><br>San Juan County Basin Planning: <a href="http://sanjuanco.com/372/Basin-Planning">http://sanjuanco.com/372/Basin-Planning</a><br>Soil and Water Resources Conservation Act<br><a href="http://www.nrcs.usda.gov/wps/portal/nrcs/main/national/technical/nra/rca/">http://www.nrcs.usda.gov/wps/portal/nrcs/main/national/technical/nra/rca/</a><br>San Juan County Watershed Management Action Plan<br><a href="http://www.co.san-juan.wa.us/health/wtrshdpln/index.html">http://www.co.san-juan.wa.us/health/wtrshdpln/index.html</a><br>Water Quality Program<br><a href="http://www.ecy.wa.gov/programs/wq/wqhome.html">http://www.ecy.wa.gov/programs/wq/wqhome.html</a> ;<br>USGS <a href="http://wa.water.usgs.gov/water_issues/qual.htm">http://wa.water.usgs.gov/water_issues/qual.htm</a> | <b>Local:</b> San Juan County Health and Community Services and Public Works, WSU Extension<br><br><b>Regional:</b> NRCS, DOH, Ecology, PSP, Washington Water Trust, WSCC, WSDA, USGS   |

## Natural Resource Priorities Planning and Technical Assistance

### Goal 1: *Contribute to Ecosystem Recovery*

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

| Objectives for FY2019   | Activities<br>Target Date: FY 2019  | Person Responsible | Days Required | Estimated Funding |
|---|---|--------------------|---------------|-------------------|
| 1. Promote renewable energy use, carbon reduction, energy efficiency, and energy conservation.  | Implement energy plan in collaboration with local and regional partners, including Green Home Tours and promotion of Community Solar and Electric Vehicles. | ED, Staff, Board   | 250           | 100,000           |
| 2. Participate in salmon recovery and habitat restoration efforts.  | Implement restoration project on False Bay Creek.   | ED, Staff          | 105           | 115,000           |
|   | Seek funding for hydrologic & habitat assessments in Garrison Watershed and Crow Valley Watershed   | ED, Staff          | 10            | 5,000             |
| 3. Promote riparian restoration through the Conservation Reserve Enhancement Program.   | Enroll landowners in the CREP program.  | Staff              | 5             | 2,500             |
| 4. Promote shoreline stewardship and protection.  | Engage shoreline landowners to protect and shoreline habitat through technical assistance, workshops, and engineered designs.                               | Staff              | 125           | 50,000            |
| 5. Participate in San Juan Local Integrating Organization and development and implementation of Near-term Actions in the Puget Sound Partnership Action Agenda. | Coordinate with partners to identify and implement priorities.  | ED                 | 2             | 500               |
| 6. Explore air quality monitoring station installation.   | Identify funding opportunities.   | ED, Staff          | 3             | 1,500             |
| 7. Improve access to local weather data.  | Explore possibility of AgWeatherNet monitoring station installation.  | Staff              | 2             | 500               |

**Goal 2: Preserve Working Lands and Sustainable, Locally Based Agriculture and Forestry**

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

| <b>Objectives for FY2019</b>   | <b>Activities<br/>Target Date: FY 2019</b>  | <b>Person Responsible</b> | <b>Days Required</b> | <b>Estimated Funding</b> |
|--|---|---------------------------|----------------------|--------------------------|
| 1. Promote sustainable farm practices and soil health by providing farm planning, education, technical and financial assistance, and research.                             | Complete farm plans, educational workshops, educational handouts, and promote biochar.                        | Staff                     | 140                  | 140,000                  |
| 2. Maintain CPDS system and provide cost-share information and recommendations to farm operators.  | Complete cost-share projects.   | Staff                     | 40                   | 20,000                   |
| 3. Promote forest health and reduce wildfire risk by providing forest planning, technical assistance, incentives, and cost-share to implement forest management practices. | Explore feasibility for establishing a forest stewardship initiative  | ED, Staff                 | 10                   | 5,000                    |
|  | Promote forest health incentives and firewise practices.  | ED, Staff                 | 40                   | 40,000                   |
| 4. Facilitate development and implementation of the Voluntary Stewardship Program.   | Protect critical areas and maintain viable agriculture, and develop a monitoring program to measure progress. | ED, Staff                 | 200                  | 100,000                  |

**Goal 3: Promote Water Quality and Water Conservation**

**Funding Source(s):** SJC Public Works, WSCC, DOE

| <b>Objectives for FY2019</b>   | <b>Activities<br/>Target Date: FY 2019</b>                                       | <b>Person Responsible</b> | <b>Days Required</b> | <b>Estimated Funding</b> |
|--|--|---------------------------|----------------------|--------------------------|
| 1. Conduct monitoring, educational outreach, and implement BMPs for water conservation and water quality protection. | Reduce polluted runoff and increase resiliency.                                  | ED, Staff                 | 50                   | 50,000                   |
| 2. Consider expanding stream and well monitoring network in collaboration with San Juan County.                      | Increased understanding of hydrology, drought concerns, and potable water usage. | ED, Staff                 | 5                    | 5,000                    |
| 3. Complete and Utilize False Bay Watershed Model  | Utilize model for restoration purposes.  | Staff                     | 10                   | 10,000                   |

## Community Education and Outreach

### Goal 4: *Promote a Stewardship Ethic*

Funding Source(s): WSCC, SJICD Assessment

| Objectives for FY2019  | Activities<br>Target Date: FY 2019   | Person<br>Responsible | Days<br>Required | Estimated<br>Funding |
|--|--|-----------------------|------------------|----------------------|
| 1. Maintain and update web site and social media, to keep community informed about CD projects and activities.                 | <ul style="list-style-type: none"> <li>Increase community awareness of the CD programs and opportunities.</li> <li>Engage youth in environmental stewardship.</li> </ul> | Staff                 | 15               | 10,000               |
| 2. Coordinate a CD booth at the San Juan County Fair displaying educational and other materials.                               |  | Staff                 | 10               | 5,000                |
| 3. Collaborate on interactive education and outreach, workshops, and meetings to promote sustainable use of natural resources. |  | ED, Staff, Board      | 25               | 10,000               |
| 4. Manage the Youth Conservation Corps and partner with the Coast Salish Stewardship Corps                                     |  | Staff                 | 200              | 80,000               |
| 5. Work with school agriculture and energy programs.   |  | Staff                 | 10               | 5,000                |

## Administration and Operations

### Goal 5: *Efficiently and effectively manage district operations, budgets, and programs.*

Funding Source(s): WSCC, SJICD Assessment

| Objectives for FY2019  | Activities<br>Target Date: FY 2019  | Person<br>Responsible | Days<br>Required | Estimated<br>Funding |
|--|---|-----------------------|------------------|----------------------|
| 1. Conduct monthly board meetings. Keep timely and accurate records, vouchering, bookkeeping, and conduct elections. | <ul style="list-style-type: none"> <li>Promote a professional, rewarding, efficient working environment.</li> </ul> | ED, Staff, Board      | 25               | 10,000               |
| 2. Engage in regional work, conferences, and meetings.   |   | ED, Board             | 25               | 10,000               |
| 3. Improve the district and manage & develop income sources.   | <ul style="list-style-type: none"> <li>Maintain healthy financial standing.</li> </ul>                              | ED, Board             | 30               | 15,000               |
| 4. Maintain trained professional staff and technical services.   |   | ED, Staff             | 25               | 10,000               |

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SJICD budget for FY2019 (7/1/18 – 6/30/19)

**Revenue:**

|  |         |
|--|---------|
| Washington State Conservation Commission | 200,000 |
| Natural Resources Conservation Service   | 1,000   |
| SJICD Assessment                         | 30,000  |
| SJC Interlocal                           | 160,000 |
| OPALCO Energy                            | 75,000  |
| Department of Ecology                    | 84,000  |
| Department of Fish and Wildlife          | 80,000  |
| Recreation and Conservation Office       | 90,000  |
| Youth Conservation Corps Funding         | 80,000  |

**Total Revenues** **\$800,000**

**Estimated Expenses:**

|                                    |         |
|------------------------------------|---------|
| Salaries and Benefits              | 520,500 |
| Pass-through (Cost-share)          | 130,000 |
| Travel and Training                | 5,000   |
| Supplies                           | 10,000  |
| Minor Equipment                    | 5,000   |
| Professional Services              | 75,000  |
| Communications                     | 5,000   |
| Advertising                        | 2,500   |
| Rent and Utilities                 | 25,500  |
| Insurance                          | 6,500   |
| Miscellaneous (incl. dues & taxes) | 15,000  |

**Total Expenses** **\$800,000**