#### FY2021 (7/1/20 – 6/30/21) Annual Work Plan

**

*Picture of Natural Resource Project*



####  San Juan Islands Conservation District

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**Mission of the San Juan Islands Conservation District**

*To promote stewardship of county natural resources through education, implementing natural resource conservation practices, and fostering a stewardship ethic in partnership with landowners, residents, in collaboration with agencies and other organizations.  To support our local community in taking action to address climate change.* (Draft)

|  |  |  |
| --- | --- | --- |
| **Natural Resource Priorities and Youth Involvement** | **Data and Funding Sources for Resource Priorities** | **Local and Regional Partners** |
| ***Preserve Working Lands through Sustainable Agriculture, and Forestry*** | [Farm Bill](https://www.usda.gov/media/press-releases/2019/04/12/usda-update-farm-bill-implementation-progress) [Washington State Conservation Commission](https://scc.wa.gov/) [Office of Farmland Preservation](https://scc.wa.gov/ofp/) [Washington State Soil Health Committee](http://www.soilhealthwa.org/) [San Juan County WSU Extension Office](https://extension.wsu.edu/sanjuan/) [San Juan County Agriculture Resource Committee](https://www.sanjuanco.com/1528/Agriculture-Resource-Committee) [Washington State Fire Adapted Communities Learning Network](https://www.fireadaptedwashington.org/) [San Juan County Emergency Management](https://www.sjcoem.com/) [San Juan County Community Wildfire Protection Plan](http://www.sanjuandem.net/About/PDFs/2012%20SJC%20CWPP.pdf)  | **Local:**, San Juan County, WSU Extension, Agricultural Resources Committee, Weed Board, Agricultural Guild, S&S Center for Sustainable Agriculture, Island Grown Farmers’ Cooperative, Economic Development Council, San Juan Preservation Trust (SJPT), San Juan County Land Bank (Land Bank), San Juan County Emergency Management and Fire Districts**Regional:** \*WSCC, Office of Farmland Preservation, WSDA, DNR, WAFAC, NABC, NRCS, BLM, NNRG |
| ***Contribute to Local Ecosystem Health*** | [Puget Sound Partnership Action Agenda](https://psp.wa.gov/action_agenda_center.php) [Salmon Recovery](https://www.sanjuanco.com/1630/Salmon-Recovery) [San Juan County Land Bank](https://sjclandbank.org/)San Juan County Preservation Trust [OPALCO Energy Savings](https://energysavings.opalco.com/?_ga=2.120575048.1136023392.1557891898-1315958078.1527627345)Terrestrial Managers Working Group[Partners for Fish and Wildlife Program](https://www.fws.gov/partners/)[Seacology](https://www.seacology.org/what-we-do/?gclid=Cj0KCQjwoaz3BRDnARIsAF1RfLc4TCnZufQW8S39EqBVF0wqZ6c5cfT9hNUi0hmz7bcuopP7ZwZp_xwaAhW4EALw_wcB)  | **Local:** San Juan County, OPALCO, Local Integrating Organization, Friends of San Juans, WSU Extension, San Juan Preservation Trust, Land Bank, Madrona Institute, Terrestrial Managers Working Group**Regional:** PSP, Ecology, WDFW, RCO/SRFB, WSCC, DOE, DOH, DNR, BLM, Tribes, NRCS, USFWS |
| ***Promote Water Quality and Quantity Conservation*** | [San Juan County Clean Water Utility](https://www.sanjuanco.com/1620/Clean-Water-Utility) [San Juan County Water Resource Management](https://www.sanjuanco.com/439/Water-Resource-Management) [Soil and Water Resources Conservation Act](http://www.nrcs.usda.gov/wps/portal/nrcs/main/national/technical/nra/rca/) [WDOE Water Quality Program](http://www.ecy.wa.gov/programs/wq/wqhome.html)San Juan Islands Drought Conservation Plan, 2016 | **Local:** San Juan County Health and Community Services, San Juan County Public Works, WSU Extension**Regional:** NRCS, DOH, DOE, PSP, WSCC, WSDA, USGS  |

\* - An acronyms and abbreviations key is provided on page 8.

**Natural Resource Priorities Planning and Technical Assistance**

**Goal 1: *Preserve Working Lands through Sustainable Agriculture and Forestry***

**Funding Source(s):** WSCC, NRCS, SJICD Rates and Charges, Commerce, BLM, DOE, DOH, SJC Public Works, WAFAC, DNR, NNRG

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Objectives for FY2020** | ActivitiesTarget Date: FY 2020 | **Person Responsible** | **Days Required** | **Estimated Funding**  |
| 1. Increase and support sustainable farm practices and soil health.
 | a) Complete 10-15 farm plans aka Individual Stewardship Plans (ISP) under objective 4 below.b) Provide technical support and sustainable farm consulting, including handouts.c) Actively promote benefits of farm planning and BMPs on the District website, newsletters, farm tours, and demonstration projects.d) Provide 3 community and youth focused workshops and participate in local agriculture eventse) Improve our understanding through research projects of biochar and no-till seeding for soil health, and conduct 4 workshops.f) Develop and implement a revenue neutral method of sharing the District’s no-till drill with interested and qualified community members.g) Provide sustainable farming and soil health education through CD youth programs. | Staff  | 180 |  63,800 |
| 1. Increase access to cost-share programs and funding opportunities to farm operators and leasees.
 | a) Advertise availability of cost share funding.b) Facilitate and complete 6-10 cost-share projects.c) Education and outreach around cost share opportunities for forest landowners. | Staff | 70 | 24,800 |
| 1. Improve forest health and reduce wildfire risk.
 | a) Seek funding to write forest management plans and educational programing that is inclusive of forest landowners interested in taking the lead on writing their own plan.b) Provide forest landowner technical support, educational materials, and consulting.c) Provide education for landowners and forestry technicians with a series of online and field workshops on forest management principles and practices from SJICD staff, NNRG, WSU, OSU, NW Indian College, local tribal members, and local arborists.d) Finalize the CWPP update for San Juan County and provide educational outreach on key priority areas with fire risk.e) Complete OSU biochar and forest soil research and conduct educational outreach to local and regional partners.f) Develop partnerships with local tribes for both landowner education and active management of forest land. g) Coordinate fire risk reduction strategies and implementation for the forest health collaborative.h) Work collaboratively with partner agencies and YCC to improve and maintain emergency access routes and clear county fire access roads.i) Seek funding to support the local WSU forestry program.j) Seek funding to facilitate the implementation of thinning and fuels reduction projects as identified within the Community Wildfire Protection Plan. | ED, Staff | 180 | 63,800 |
| 1. Facilitate implementation of the Voluntary Stewardship Program.
 | a) Develop a monitoring program that includes both voluntary landowner priorities and watershed health measures to meet program requirements and conduct water quality monitoring under program for accountability.b) Conduct ongoing survey of producers to evaluate long-term viability, including economic and climate trends.c) Complete at least 15 Individual Stewardship Plans (ISP) for producer participation in the program.d) Achieve 20% producer participation in the program through Farm Plans (or ISPs) completed since July 22, 2011.e) Continue combining farm plan requirements for current use tax requirements into the ISP formula.f) Manage the program and local work group consistent with WSCC policies.g) Compete the Year 5 monitoring report and submit to WSCC by December 21, 2020. | ED, Staff | 180 | 63,800 |

**Goal 2: *Contribute to Ecosystem Health***

**Funding Source(s):** WSCC, SJICD Rates and Charges, PSP, RCO, OPALCO, USFWS, Seacology

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| **Objectives for FY2020** | ActivitiesTarget Date: FY 2020 | **Person****Responsible** | **Days Required**  | **Estimated Funding**  |
| 1. Implement and support long term ecosystems management, recovery and sustainability including youth engagement and education.
 | a) Participate and partner with natural resource managers on priority projects and events.b) Lead youth experiential learning through the Youth Conservation Corps in partnership with Natural Resource Managers and SJICD programs.c) The YCC Program will increase Island Marble Butterfly habitat availability on San Juan Island in an effort to insure against species extirpation by completing three habitat plots consistent with USFW guidance. | ED, Staff | 130 | 46,000 |
| 1. Pursue actions and partnerships to make San Juan County carbon neutral by 2030 by increasing energy efficiency, renewable energy, and carbon sequestration.
 | a) Support implementation of Energy element of County Comprehensive Plan.b) Promote and increase support for San Juan County’s energy independence goals.c) Restore and manage habitats which advance marine “blue” carbon storage (eelgrass restoration) and terrestrial carbon sinks, i.e. no-till, biochar, soil and forest health practices, etc.d) Engage community youth by supporting, educating and directly involving youth in projects that address climate change and prepare our next generations with the skills to manage the future impacts of climate change, i.e. eelgrass recovery, carbon reducing agricultural and forest management practices, renewable energy and energy independence, water quality and conservation.k) Seek and maintain partnerships on bioenergy and district heating assessment. | ED, Staff | 100 | 35,000 |
| 1. Restore and protect nearshore environment to support salmon and orca recovery goals.
 | a) Seek funding for eelgrass recovery within historical and contemporary herring spawning locations in the San Juan Islands, as well as funding for forage fish spawning protection, to improve food web connections and address multiple ecosystem recovery goals.b) Participate with project partners to engage shoreline landowners to protect and restore shoreline habitat. | ED, Staff | 100 | 35,000 |
| 1. Conduct and facilitate riparian restoration throughout the county
 | a) Seek funding to enroll landowners in the CREP program and request to expand CREP eligibility within the County. b) Partner with the County Clean Water Utility work with landowners to protect and enhance streams in priority watersheds. | ED, Staff | 15 | 5,300 |
| 1. 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 Near Term Action priorities.  | ED | 10 | 3,500 |

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

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

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| **Objectives for FY2020** | ActivitiesTarget Date: FY 2020 | **Person****Responsible** | **Days Required**  | **Estimated Funding**  |
| 1. Prevent contaminated runoff from entering marine waters by working with landowners to implement BMPs.
 | a) Conduct monitoring of background conditions and effectiveness of BMPs for water conservation and water quality protection.b) Provide 3 community and youth educational workshops. | ED, Staff | 60 | 21,300 |
| 1. Increased understanding of hydrology, drought concerns, and water needs.
 | a) Consider expanding stream and well monitoring network (water quantity) in collaboration with San Juan County to measure water levels and trends.b) Engage Washington Department of Ecology to facilitate acquisition of water rights (5 farms) to ensure long-term availability of water for agriculture. | ED, Staff | 20 | 7,100 |
| 1. Continue restoration efforts in False Bay Creek
 | a) Work with landowners and managers for long-term restoration goals. | Staff | 10 | 3,500 |
| 1. Improve access to local weather data.
 | a) Partner with WSU Extension and SJC Clean Water Utility to install an AgWeatherNet monitoring station, and track rainfall data county-wide.b) Encourage volunteers sign up for CoCoRHaS network to expand coverage in SJC. | Staff | 10 | 3,500 |

**Community Education and Outreach**

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

**Funding Source(s):** WSCC, SJICD Rates and Charges, pub

lic natural resource management partners

| **Objectives for FY2020** | **Activities****Target Date: FY 2020** | **Person****Responsible** | **Days Required** | **Estimated Funding** |
| --- | --- | --- | --- | --- |
| 1. Increase community awareness of the CD programs and opportunities.
 | a) Update and maintain CD website.b) Publish a quarterly newsletter and or press releases on CD accomplishments and priorities.c) Expore opportunities to get our educational messages out at the virtual San Juan County Fair in 2020. | Staff | 40 | 14,200 |
| 1. Lead energy community outreach and education.
 | a) Maintain partnership and implement current funding agreement with OPALCO.b) Develop an energy audit for farms and ranches.c) Conduct Green Home Virtual Tours countywide.d) Provide information about solar-powered irrigation systems to conserve both water and energy. | Staff | 50 | 17,700 |
| 1. Engage youth in environmental stewardship and learning.
 | a) Manage the Youth Conservation Corps and partner with the Coast Salish Youth Stewardship Corps.b) Develop a plan to expand YCC into a year-round program by developing curriculum for environmental learning tied to SJI Conservation District programs, such as eel grass restoration, VSP monitoring, and cost-share projects. Partner with county schools, WSU 4-H, and other island youth programs.c) Collaborate and cooperate with recently created YCC Advisory Group to build a solid governance structure. | ED, Staff, Board | 80 | 28,300 |
| 1. Administer the Leave No Trace educational program
 | a) Increase community and visitor awareness of LNT practices.b) Seek long term operating funding for the Leave No Trace Program.c) Highlight the issue of the effects of micro plastics and ways to reduce source contamination. | Staff | 40 | 14,200 |
| 1. Forest Health
 | Publish ongoing findings and engagement opportunities through local and regional news outlets.(See Goal 1, Objective 3 for additional education and outreach activities) | ED, Staff | 40 | 14,200 |

**Administration and Operations**

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

**Funding Source(s):** WSCC, SJICD Rates and Charges

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| --- | --- | --- | --- | --- |
| **Objectives for FY2020** | **Activities****Target Date: FY 2020** | **Person****Responsible** | **Days Required** | **Estimated Funding** |
| 1. Promote a professional, rewarding, efficient working environment.
 | a) Conduct monthly board meetings and retain board meeting minutes.b) Conduct supervisor elections and maintain election records.c) Provide annual staff training and professional development opportunities for all permanent employees consistent with their individual training plan.d) Conduct annual reviews of staff.e) Develop a business plan for the District to direct budget management and development of new programs.f) Conduct a salary and benefits survey of local agencies and comparable CDs. Align the District’s compensation with comparables prior to developing a budget for 2021.g) Review where we have staff volunteering their time and look for remedies for these situations Identify where staff are volunteering their time and eliminnate any activities that are inconsistent with our mission and/or work plan.h) Seek training to foster a more collaborative board process. | ED, Board, Staff | 20 | 7,100 |
| 1. Maintain healthy financial standing
 | a) Keep accurate, transparent, and accessible financial records and bookkeeping.b) Implement financial system which allows program managers and board access to requested reports within two days. c) Locate new grant funding opportunities. Support staff and local groups in exploring new funding opportunities. Partner with aligned organizations in seeking new funding streams.d) Adopt a system of ongoing progress tracking for grants and other goals within the district, including a spreadsheet with a running summary of grant proposals which have not yet been secured, to include: 1) status, 2) amount of proposal/grant, 3) timeframe for a decision, 4) responsible party, and 5) percent probability of grant/proposal being fully funded. e) Increase staff utilization of productivity software, such as Quick Books and Smartsheet, in appropriate daily activities.f) Fully integrate the YCC financial tracking through the CD's bookkeeper.g) Write and approve the following administrative policies: * Contingency fund
* Reserve payroll vacation/sick fund
* Disbursement and allocation of assessment funds
* Use of discretionary capacity funds
 | ED, Board, Staff | 40 | 14,200 |
| 1. Foster constructive and collegial external relations.
 | a) Engage in regional CD projects and programs, e.g. Puget Sound Conservation Districts Caucus, Better Ground, WACD, WADE conferences, and WSCC meetings.b) Maintain solid working relationships with current funders. | ED, Staff | 15 | 5,300 |
| 1. Assess and improve the effectiveness of CD programs
 | a) Finalize and implement the feedback/evaluation tool for farm and forest planners b) Seek documented feedback from our program partners on ways we can improve our deliverables.c) Develop a policy to provide exit interviews to permanent employees post position and submit to leadership for review.d) Conduct midpoint review (December) of progress on objectives and activities in the annual work plan. | ED, Staff, Board | 10 | 3,500 |

**\* Acronyms and Abbreviations:**

BLM – Bureau of Land Management

Commerce – Washington State Dept. of Commerce

DNR - Washington State Dept. of Natural Resources

DOE - Washington State Dept. of Ecology

DOH - Washington State Dept. of Health

Land Bank – San Juan County Land Bank

LTAC – Lodging Tax Advisory Committee

NABC – Northwest Agriculture Business Center

NNRG – Northwest Natural Resources Group

NRCS – Natural Recourse Conservation Service

OPALCO – Orcas Power and Light Cooperative

OSU – Oregon State University

PSP – Puget Sound Partnership

RCO - Washington State Recreation and Conservation Office

SJC – San Juan County

SJICD – San Juan Islands Conservation District

SJPT – San Juan Preservation Trust

SRFB – Salmon Recover Funding Board

USFWS – United State Fish and Wildlife Service

USGS - United States Geologic Survey

WACD – Washington Association of Conservation Districts

WADE – Washington Association of District Employees

WAFAC – Washington Fire Adapted Communities

WSCC - Washington State Conservation Commission

WSDA - Washington State Dept. of Agriculture

#### SJICD budget for FY2021 (7/1/20 – 6/30/21)

|  |  |  |
| --- | --- | --- |
| **Revenue:** |  |  |
|  | Washington State Conservation CommissionSJICD AssessmentWashington State Recreation and Conservation Office Washington State Dept. of HealthWashington State Dept. of CommerceOPALCO EnergyWashingon Fire Adapted CommunitiesBureau of Land ManagementUnited State Fish and Wildlife Service Community SolarSeacologyDepartment of EcologyLopez Life TrailNoxious Weed BoardLeave No Trace Funding - LTACFarm Tours Fund - LTAC Donations to the Youth Conservation Corps | 290,100105,000100,00080,00060,00040,00026,00025,00020,00011,00011,0009,5008,8006,0005,0004,0002,700 |  |
|  | **Total Revenues** | **$804,100**  |  |
| **Estimated Expenses:** |  |  |
|  | Salaries and Benefits | 496,000 |  |
|  | Pass-through (Cost-share) | 227,000 |  |
|  | Travel and Training | 5,000 |  |
|  | Supplies | 12,000 |  |
|  | Minor Equipment | 7,000 |  |
|  | Communications | 5,000 |  |
|  | Advertising | 2,500 |  |
|  | Rent and Utilities | 25,500 |  |
|  | Insurance | 6,500 |  |
|  | Miscellaneous (incl. dues & taxes) | 15,000 |  |
|  |  |  |  |
|  | **Total Expenses** | **$801,500**  |  |