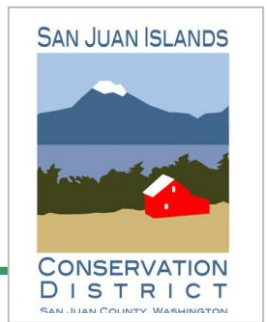




# FY2022 (7/1/21 – 6/30/22) Annual Work Plan San Juan Islands Conservation District

**For More Information Contact: Paul Andersson, 360-378-6621, paul@sjicd.org**



## Mission of the San Juan Islands Conservation District

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

| <b>Natural Resource Priority</b>  | <b>Data and Funding Sources for Resource Priorities</b>  | <b>Local and Regional Partners</b>   |
|---|--|--|
| <b><i>Preserve Working Lands through Sustainable Agriculture and Forestry</i></b> | Washington State Conservation Commission<br>Office of Farmland Preservation<br>San Juan County WSU Extension Office<br>San Juan County Agriculture Resource Committee<br>WA Fire Adapted Communities Learning Network<br>San Juan County Office of Emergency Management<br>San Juan County Community Wildfire Protection Plan  | <b>Local:</b> , San Juan County (SJC), WSU Extension, SJC Agricultural Resources Committee, SJC Weed Board, SJC Agricultural Guild, S&S Center for Sustainable Agriculture, Island Grown Farmers' Cooperative, Economic Development Council, San Juan Preservation Trust (SJPT), SJC Land Bank, SJC Emergency Management and Fire Districts<br><br><b>Regional:</b> WSCC, Office of Farmland Preservation, WSDA, DNR, WAFAC, NABC, NRCS, BLM, NNRG |
| <b><i>Contribute to Local Ecosystem Health and Recovery</i></b>                   | Washington State Conservation Commission<br>Puget Sound Partnership Action Agenda<br>Salmon Recovery Funding Board<br>San Juan County Land Bank<br>San Juan County Preservation Trust<br>Terrestrial Managers Working Group<br>US Fish and Wildlife Partners for Fish and Wildlife Program<br>Seacology<br>WA Recreation and Conservation Office (RCO)<br>University of Washington, Friday Harbor Labs<br>Puget Sound Conservation District Caucus | <b>Local:</b> San Juan County, , Local Integrating Organization, Friends of San Juans, WSU Extension, San Juan Preservation Trust, Land Bank, Madrona Institute, Terrestrial Managers Working Group<br><br><b>Regional:</b> PSP, Ecology, WDFW, RCO/SRFB, WSCC, DOE, DOH, DNR, BLM, Tribes, NRCS, USFWS  |
| <b><i>Promote Water Quality and Conservation</i></b>                              | Washington State Conservation Commission<br>San Juan County Clean Water Utility<br>San Juan County Water Resource Management<br>Soil and Water Resources Conservation Act<br>WDOE Water Quality Program<br>San Juan Islands Drought Conservation Plan, 2016  | <b>Local:</b> San Juan County Health and Community Services, San Juan County Public Works, WSU Extension<br><br><b>Regional:</b> NRCS, DOH, DOE, PSP, WSCC, WSDA, USGS   |

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

## Natural Resource Priorities

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

Funding Source(s): WSCC, PSP, DNR, NRCS, SJC, Commerce, BLM, WAFAC, NNRG

| Objectives for FY2021  | Activities<br>Target Date: FY 2021  | Person Responsible                             | Days Required | Estimated Funding |
|--|---|--|---------------|-------------------|
| 1.Improve soil health and the sustainability of farm practices across county lands.                          | <ul style="list-style-type: none"> <li>a. Actively promote benefits of farm planning and BMPs on the District website, newsletters, farm tours, and demonstration projects.</li> <li>b. Provide ongoing technical support and sustainable farm consulting services, workshops and materials to community</li> <li>c. Complete 10-15 farm plans, aka Individual Stewardship Plans (ISPs) for ag operations in Critical Areas to fulfill Voluntary Stewardship Program goals (objective 4 below).</li> <li>d. Improve community understanding of biochar, no-till seeding, and other best management practices through research.</li> <li>e. Provide exposure to sustainable farm practices and related topics to youth through education and stewardship programming.</li> </ul>   | ED, Planners, YCC and CCC Program Coordinators | Year Round    | \$100,000         |
| 2.Improve forest health and reduce wildfire risk.  | <ul style="list-style-type: none"> <li>a. Actively promote benefits of forest planning and BMPs on the District website, newsletters, farm tours, and demonstration projects.</li> <li>b. Provide ongoing technical support and forest consulting services, workshops and materials to community</li> <li>c. Complete 10-15 forest management plans for private landowners</li> <li>d. Facilitate broad stakeholder group - the Forest Health Collaborative - to identify and execute opportunities to reduce fire risks and improve forest health based on accepted standards.</li> <li>e. Work collaboratively with partner agencies, CCC and YCC to meet objectives listed in the CWPP for San Juan County and provide educational outreach on key priority areas with fire risk.</li> <li>f. Continue biochar and forest soil research and outreach among partners.</li> <li>g. Participate in Regional Forester Pilot Project with PSCD Caucus to achieve all activities above in partnership with regional forester network.</li> </ul> | ED, Planners, YCC and CCC Program Coordinators | Year Round    | \$100,000         |
| 3.Increase access to cost-share programs and funding opportunities to farm and forest operators and leasees. | <ul style="list-style-type: none"> <li>a. Advertise availability of cost share funding.</li> <li>b. Facilitate and complete 6-10 cost-share projects with landowners.</li> <li>c. Provide education and outreach about cost share opportunities to farm and forest landowners.</li> <li>d. Implement a revenue neutral method of sharing the District's no-till drill with local ag producers</li> </ul>  | Planners                                       |               | \$75,000          |

|  |  |     |            |           |
|--|--|-----|------------|-----------|
| 4. Facilitate implementation of the Voluntary Stewardship Program. | <ul style="list-style-type: none"> <li>a. Implement VSP Adaptive Management Plan and contract scope of work in conjunction with the VSP Work Group and consistent with WSCC policies.</li> <li>b. Conduct ongoing survey of ag producers to evaluate long-term viability, including economic and climate trends.</li> <li>c. Complete 10-15 Individual Stewardship Plans (ISP) for ag producers in the county.</li> <li>d. Achieve 20% uptake of BMP implementation for ag producers with ISPs.</li> </ul> | All | Year round | \$115,000 |
|--|--|-----|------------|-----------|

**Goal 2: Contribute to Ecosystem Health**

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

| Objectives for FY2020   | Activities<br>Target Date: FY 2020   | Person Responsible                             | Days Required | Estimated Funding |
|---|--|--|---------------|-------------------|
| 1. Implement ecosystem protection, restoration and enhancement projects.  | <ul style="list-style-type: none"> <li>a. Increase Island Marble Butterfly protected habitat area on San Juan Island and Lopez Island.</li> <li>b. Maintain recreation areas including trails, beaches, forests and land in partnership with RCO, YCC, BLM and other local partners.</li> </ul>  | ED, Planners, YCC and CCC Program Coordinators |               | \$80,000          |
| 2. Restore and protect nearshore environment to support salmon and orca recovery goals.   | <ul style="list-style-type: none"> <li>a. Continue eelgrass recovery pilot project, establishing beds within herring spawning locations in the San Juan Islands,</li> <li>b. Participate with project partners to engage shoreline landowners to protect and restore shoreline habitat.</li> <li>c. Provide outreach and education for Orca Recovery Day in conjunction with regional partners.</li> </ul> | ED, Planners, Program Coordinators             |               | \$600,000         |
| 3. Conduct and facilitate riparian restoration throughout the county.   | <ul style="list-style-type: none"> <li>a. Partner with the SJC Clean Water Utility work with landowners to protect and enhance streams in priority watersheds.</li> </ul>  | Program Coordinators                           |               | \$15,000          |
| 4. Participate in San Juan Local Integrating Organization and development and implementation of Near-term Actions in the Puget Sound Partnership Action Agenda. | <ul style="list-style-type: none"> <li>a. Coordinate with partners including the Puget Sound Conservation District Caucus to identify and implement Near Term Action priorities.</li> <li>b. Participate in the Puget Sound Caucus Regional Forest Stewardship Pilot Program to improve stormwater quality and reduce forest land conversion regionally.</li> </ul>  | ED, Planners, Program Coordinators             |               | \$75,000          |

---

**Goal 3: Promote Water Quality and Water Conservation****Funding Source(s):** SJC Public Works, WSCC, DOE, DOH

| <b>Objectives for FY2020</b>  | <b>Activities<br/>Target Date: FY 2020</b>   | <b>Person<br/>Responsible</b> | <b>Days<br/>Required</b> | <b>Estimated<br/>Funding</b> |
|---|--|-------------------------------|--------------------------|------------------------------|
| 1.Prevent contaminated runoff from entering marine waters by working with landowners to implement BMPs.   | a. Implement BMPs for water conservation and water quality protection on public and private lands.   | Planners                      |                          | Included Above               |
| 2.Increased understanding of hydrology, drought concerns, and water needs.  | a. Collaborate in efforts to monitor water quality and water quantity with local partners.   | Planners                      |                          | Included Above               |
| 3.Continue restoration efforts in False Bay Creek, Garrison Creek, Judd Cove, Coffelt Farm and other key locations at the intersection of agriculture and Critical Areas. | a. Work with landowners and managers in developing plans for long-term stream, riparian and near shore habitat restoration goals.<br>b. Implement BMPs and seek cost-share funding to execute plans. | Planners                      |                          | Included Above               |
| 4.Improve access to local weather data.   | a. Partner with WSU to install an AgWeatherNet monitoring station to track rainfall and other weather metrics.   | Planner                       |                          | \$3,500                      |

## Community Education and Outreach Priorities

### Goal 4: Promote a Stewardship Ethic

Funding Source(s): WSCC, Land A

| Objectives for FY2020   | Activities<br>Target Date: FY 2020   | Person Responsible                 | Days Required | Estimated Funding |
|---|--|------------------------------------|---------------|-------------------|
| 1. Increase community awareness of all CD programs and opportunities.               | <ul style="list-style-type: none"> <li>a. Continue improving features and content available on CD website.</li> <li>b. Publish a quarterly newsletter and/or press releases on CD accomplishments and priorities.</li> <li>c. Establish and maintain a comprehensive e-mailing list for distributing news, opportunities, fundraising efforts and other information.</li> </ul>  | ED, Planners, Program Coordinators |               | \$10,000          |
| 2. Workforce Training and Development   | <ul style="list-style-type: none"> <li>a. Continue to develop paid job training and educational advancement opportunities for CCC students in partnership with SJICD and local partners, based on current projects underway.</li> <li>b. Expand job training and educational advancement opportunities in conservation to a broader age group (12-18) through the Youth Conservation Corps.</li> </ul>   | ED, Program Coordinators           |               | \$80,000          |
| 3. Maintain youth programs for environmental stewardship and resource conservation. | <ul style="list-style-type: none"> <li>a. Continue facilitation of the Youth Conservation Corps</li> <li>b. Expand YCC into a year-round program to create more exposure to CD programs and local learning and workforce development opportunities.</li> <li>c. Partner with the Coast Salish Youth Stewardship Corps and other tribal programs and agencies to increase youth opportunity access and cultural learning opportunities for all participants.</li> <li>d. Partner with schools, 4-H, and other island youth programs to broaden the audience and support of key projects.</li> <li>e. Continue to facilitate the YCC Advisory Team to support YCC program goals and vision.</li> </ul> | ED, Program Coordinators           |               | \$80,000          |
| 4. Administer the Leave No Trace educational program.                               | <ul style="list-style-type: none"> <li>a. Provide community with an awareness of LNT practices by coordinating trainings, education materials and other necessary resources among the LNT Core Team of agency partners.</li> <li>b. Seek longer term operating funding for the Leave No Trace Program and the coordination of other community education programs among partner agencies.</li> </ul>  | Program Coordinators               |               | \$5,000           |
| 5. Increase curriculum and programming focused specifically on forest health.       | <ul style="list-style-type: none"> <li>a. Provide training and conduct professional-level forest monitoring as part of your programming.</li> </ul>  | Planners, Program Coordinators     |               | \$10,000          |

## Administration and Operations

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

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

| Objectives for FY2020   | Activities<br>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.<br>b. Conduct supervisor elections and maintain election records.<br>c. Provide annual staff training and professional development opportunities for all permanent employees consistent with their individual training plan.<br>d. Conduct annual reviews of staff.<br>e. Develop a business plan for the District to direct budget management and development of new programs.<br>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.<br>g. Eliminate any activities that are inconsistent with our mission and/or work plan.<br>h. Seek training to foster a more collaborative board process.  | Board, ED, Financial Manager |               | \$15,000          |
| 2.Maintain healthy financial standing                               | a. Keep accurate, transparent, and accessible financial records and bookkeeping.<br>b. Maintain financial system which allows program managers and board access to most requested reports within two days.<br>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.<br>d. Maintain 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.<br>e. Increase staff utilization of productivity software, such as cloud storage and Smartsheet. | Board, ED, Financial Manager |               | \$15,000          |
| 3.Foster constructive and collegial external relations.             | a. Engage in regional CD projects and programs, e.g. Puget Sound Conservation Districts Caucus, NRCS, DNR, Better Ground, WACD, WADE conferences, and WSCC meetings.  | All                          |               | \$10,000          |

|  |  |     |  |         |
|--|--|-----|--|---------|
| 4. Assess and improve the effectiveness of CD programs | b. Maintain solid working relationships with current funders.<br>a. Seek documented feedback from our program partners on ways we can improve our deliverables.<br>b. Develop a policy to provide exit interviews to permanent employees post-position and submit to leadership for review.<br>c. Conduct midpoint review (December) of progress on objectives and activities in the annual work plan. | All |  | \$5,000 |
|--|--|-----|--|---------|

**\* 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 FY2022 (7/1/21 – 6/30/22)

| <b>SJICD budget for FY2022 (7/1/21 - 6/30/21)</b> |   |                      |
|---|---|----------------------|
| <b>Revenue:</b>                                   |   |                      |
|   | <b>Washington State Conservation Commission</b>                 |                      |
|   | <b>Implementation</b>   | <b>\$ 95,600.00</b>  |
|   | <b>VSP</b>  | <b>\$ 113,000.00</b> |
|   | <b>DOH-NEP</b>  | <b>\$ 35,530.00</b>  |
|   | <b>Shellfish TA</b>   | <b>\$ 10,937.00</b>  |
|   | <b>Shellfish CS</b>   | <b>\$ 14,162.50</b>  |
|   | <b>Livestock TA</b>   | <b>\$ 71,000.00</b>  |
|   | <b>NRI TA</b>   | <b>\$ 16,250.00</b>  |
|   | <b>NRI CS</b>   | <b>\$ 65,000.00</b>  |
|   | <b>Washington State Conservation Commission Total</b>           | <b>\$ 421,500.00</b> |
|   | <b>SJICD Assessment</b>   | <b>\$ 100,000.00</b> |
|   | <b>Washington State Recreation Conservation Office</b>          | <b>\$ 60,000.00</b>  |
|   | <b>Washington State Dept of Health - NEP</b>                    | <b>\$ 40,000.00</b>  |
|   | <b>Washington State Dept of Commerce</b>                        | <b>\$ 41,000.00</b>  |
|   | <b>Washington Fire Adapted Communities WAFAC</b>                | <b>\$ -</b>          |
|   | <b>United States Dept of Interior Fish and Wildlife Service</b> | <b>\$ 34,000.00</b>  |
|   | <b>Seacology</b>  | <b>\$ 3,500.00</b>   |
|   | <b>Department of Ecology</b>                                    | <b>\$ -</b>          |
|   | <b>Puget Sound CD Caucus Regional Forester Pilot</b>            | <b>\$ 59,500.00</b>  |
|   | <b>WSU BioAG</b>  | <b>\$ 6,500.00</b>   |
|   | <b>Leave No Trace Funding - LTAC</b>                            | <b>\$ 5,000.00</b>   |
|   | <b>Farm Tours Fund - LTAC</b>                                   | <b>\$ 5,000.00</b>   |
|   | <b>National Park Service - Forest Assessment</b>                | <b>\$ 14,100.00</b>  |
|   | <b>Career Connect</b>   | <b>\$ 136,000.00</b> |
|   | <b>CCC:</b>   |                      |
|   | <b>Orcas Island Community Foundation</b>                        | <b>\$ 65,000.00</b>  |



|  |  |                        |
|--|--|------------------------|
|  | <b>San Juan Island Community Foundation</b>                  | <b>\$ 5,000.00</b>     |
|  | <b>OPALCO - Wood Innovations Grant</b>                       | <b>\$ 10,000.00</b>    |
|  | <b>Friends of the San Juans</b>                              | <b>\$ 2,000.00</b>     |
|  | <b>San Juan Preservation Trust</b>                           | <b>\$ 5,000.00</b>     |
|  | <b>SJC Public Works</b>                                      | <b>\$ 10,500.00</b>    |
|  | <b>SJC Land Bank</b>   | <b>\$ 4,000.00</b>     |
|  | <b>CCC Total</b>   | <b>\$ 101,500.00</b>   |
|  | <b>YCC:</b>  |                        |
|  | <b>United States Department of Interior - BLM</b>            | <b>\$ 30,000.00</b>    |
|  | <b>Washington State Recreation Conservation Office - RCO</b> | <b>\$ 39,000.00</b>    |
|  | <b>San Juan County Land Bank</b>                             | <b>\$ 12,500.00</b>    |
|  | <b>San Juan Preservation Trust</b>                           | <b>\$ 2,500.00</b>     |
|  | <b>Orcas Island Community Foundation</b>                     | <b>\$ 10,500.00</b>    |
|  | <b>Madrona Institute</b>                                     | <b>\$ 6,000.00</b>     |
|  | <b>San Juan Island Community Foundation</b>                  | <b>\$ 2,000.00</b>     |
|  | <b>San Juan County Noxious Weed Control</b>                  | <b>\$ 6,000.00</b>     |
|  | <b>San Juan County Solid Waste</b>                           | <b>\$ 1,600.00</b>     |
|  | <b>Donations</b>   | <b>\$ 5,800.00</b>     |
|  | <b>YCC Total</b>   | <b>\$ 115,900.00</b>   |
|  |  |                        |
|  | <b>Total Revenues:</b>                                       | <b>\$ 1,143,500.00</b> |
|  |  |                        |

|                  |                                  |                      |
|------------------|----------------------------------|----------------------|
| <b>Expenses:</b> |                                  |                      |
|                  |                                  |                      |
|                  | <b>Salaries and Benefits</b>     | <b>\$ 656,500.00</b> |
|                  | <b>Pass-through (Cost Share)</b> | <b>\$ 79,500.00</b>  |
|                  | <b>Travel and Training</b>       | <b>\$ 5,000.00</b>   |
|                  | <b>Supplies</b>                  | <b>\$ 18,000.00</b>  |
|                  | <b>Minor Equipment</b>           | <b>\$ 7,000.00</b>   |
|                  | <b>Communications</b>            | <b>\$ 7,000.00</b>   |
|                  | <b>Advertising</b>               | <b>\$ 2,500.00</b>   |

|  |                                |                        |
|--|--------------------------------|------------------------|
|  | <b>Rent and Utilities</b>      | <b>\$ 36,000.00</b>    |
|  | <b>Insurance</b>               | <b>\$ 12,000.00</b>    |
|  | <b>CCC Equipment Purchases</b> | <b>\$ 19,500.00</b>    |
|  | <b>YCC Summer Staff</b>        | <b>\$ 23,500.00</b>    |
|  | <b>YCC Stipends</b>            | <b>\$ 15,000.00</b>    |
|  | <b>Consultation</b>            | <b>\$ 181,000.00</b>   |
|  | <b>Miscellaneous</b>           | <b>\$ 15,000.00</b>    |
|  | <b>Reserve Fund Transfer</b>   | <b>\$ 10,000.00</b>    |
|  | <b>Total Expenses</b>          | <b>\$ 1,087,500.00</b> |
|  |                                |                        |
|  | <b>Total Surplus/(Deficit)</b> | <b>\$ 56,000.00</b>    |