FY 2006 Annual Work Plan

Skagit Conservation District

For More Information Contact: Carolyn Kelly, Manager, 360-428-4313, carolyn@skagitcd.org

Mission of the Skagit Conservation District (District)

- To provide voluntary, incentive based options that support working landscapes while protecting and enhancing our natural resource land base.

Natural Resource Priorities and Goals:

- *Protect and improve the quality of surface and ground water for the benefit of all uses and user groups, targeting waterbodies on the 303 (d) list.*
- *Promote and provide assistance for fish and wildlife habitat protection and enhancement activities targeting endangered and threatened species, and state and local species of concern.*
- *Participate in watershed planning and implementation activities which further the District mission and goals while supporting stakeholder involvement.*
- *Support efforts to protect and preserve prime farmlands and provide opportunities to promote sustainable agriculture for farms of all sizes and economic scale.*
- *Implement a cooperative forest stewardship program which will protect the area resources while supporting long-range silvicultural production.*

Information – Education Priorities and Goals:

- *Provide conservation educational opportunities and volunteer activities to residents of all ages throughout Skagit County, increasing knowledge of resource issues while building community stewardship.*

Evaluation and Monitoring Priorities and Goals:

- *Implement evaluation and monitoring programs to demonstrate program effectiveness and facilitate adaptive management strategies.*

District Operations Priorities, Goals:

- *Increase the District's ability to respond to growing resource issues and rising landowner needs.*
- *Maintain an efficient and effective District program.*
- *Coordinate with, and provide assistance to, units of federal, state, and local government, tribal entities, nonprofits, other districts, and local natural resource agencies and organizations.*

Program Area: Water Quality

Goal(s): Protect and improve the quality of surface and ground water for the benefit of all uses and user groups, targeting waterbodies on the 303 (d) list by focusing on the following:

1) Reduce contamination and sedimentation caused by poor livestock management practices through a program emphasizing the implementation of BMPs for commercial and noncommercial agricultural producers.
2) Reduce erosion and sedimentation caused by poor cropland management practices through a program emphasizing the implementation of BMPs for commercial and noncommercial crop producers, targeting priority watersheds.
3) Reduce contamination caused by poor rural and urban land use management practices through a program emphasizing the implementation of homeowner BMPs, targeting priority watersheds.

Funding Source(s): Conservation Commission, Department of Ecology, Skagit County

Activities for 2006	Target Dates	Person Responsible	Time Required	Estimated Funding Need
Assist livestock operators in meeting and maintaining standards for federal, state, and local target zero-discharge requirements, and assist them in making application for available funding for implementation of BMPs.	On-going	John/Tom	.5 FTE	$139,063
1) Provide information at Cattlemen's Winter School	February	John		
Assist non-commercial and small scale agricultural and rural landowners with meeting state, federal, and local water quality standards..	On-going	John	.5 FTE	$89,063
1) Conduct 2 small farm workshops in target watersheds. 2) Provide technical assistance to write farm plans and implement BMPs.	Fall/Spring			
Implement Backyard Stewardship Short Course in target watersheds.	Spring	Kristi	,25 FTE	$24,531
Provide post-implementation follow-up to maintain and update farm plans.	On-going	John	.25 FTE	$19,531
Coordinate with Skagit County Health to provide landowners with information about on-site septic system maintenance and repair.	On-going	John/Kristi	.05 FTE	$3,960

Program Area: Fish and Wildlife Habitat Protection and Enhancement

Goal: Promote and provide assistance for fish and wildlife habitat protection and enhancement activities targeting endangered and threatened species and state and local species of concern.

Funding Source(s): Skagit County, Conservation Commission, Department of Ecology, Salmon Recovery Funding Board

Activities for FY2006	Target Dates	Person Responsible	Time Required	Estimated Funding Need
Provide information to the public on available programs and assistance. 1) Publish newsletter articles in "Skagit Conservation District News."	Jan./July	Jenny Kristi	.2 FTE	$20,625
Facilitate implementation of riparian restoration and enhancement projects. 1) Provide technical assistance to implement the Conservation Reserve Enhancement Program. 2) Provide technical assistance to implement Salmon Recovery Funding Board and other projects.	On-going	Joe Tom	2.5 FTE	$295,312
Provide technical assistance to the Skagit Fisheries Enhancement Group to implement cooperative fish and wildlife habitat improvement projects.	On-going	Tom	.05 FTE	$3,750
Promote the use of conservation plantings to enhance fish and wildlife habitat 1) Conduct a conservation plant materials sale. 2) Provide plant material and technical assistance to cooperative planting projects.		Al/staff Kristi/staff	.25 FTE	$19,531

Program Area: Watershed Planning and Implementation

Goal: Promote the creation and implementation of coordinated watershed plans in Skagit County that serve to protect and enhance water quality, fish and wildlife habitat, and other beneficial uses.

Funding Source(s): Skagit County, Conservation Commission, Department of Ecology

Activities for 2006	Target Dates	Person Responsible	Time Required	Estimated Funding Need
Participate in Skagit County watershed planning and implementation efforts.				
1) Bayview Watershed Implementation		Kristi	.35 FTE	$27,344
A) Coordinate Technical Advisory Team.		Kristi		
B) Coordinate Bayview Community Focus Group.				
2) Fisher/Carpenter Watershed Implementation				
A) Complete characterization	Fall	Don	.25 FTE	$19,531
B) Complete monitoring plan	Summer	Lori	.05 FTE	$3,906
C) Form Stakeholder Committee and hold meetings.	On-going	Don	.05 FTE	$3,906
3) Nookachamps TMDL Implementation				
A) Form Technical Advisory Committee and Stakeholder Group and hold initial meeting.	Summer	John	.2FTE	$15,625
5) Samish Clean Water Implementation				
A) Form Technical Advisory Committee and Stakeholder Group and hold initial meetings.	Summer	Kristi	.2 FTE	$15,625
B) Hold initial community meeting.		Kristi		
Maintain current natural resource inventory and program implementation databases.	On-going	Cindy	.5 FTE	$39,063

Program Area: Farmland Preservation

Goal: Support efforts to protect and preserve prime farmlands and provide opportunities to promote sustainable agriculture for farms of all sizes and economic scale.

Funding Source(s): Skagit County

Activities for 2006	Target Dates	Person Responsible	Time Required	Estimated Funding Need
Continue programs and activities that will result in the preservation and protection of prime farmland. Coordinate with other agencies to develop and support programs promoting sustainable agriculture in Skagit County 1) Serve on the Skagit County Farmland Legacy Advisory Committee. 2) Review proposed zoning changes, variances, and proposed construction efforts affecting prime agricultural lands.	On-going	Board/Carolyn	.2 FTE	$15,625

Program Area: Forestry

Goal: Implement a cooperative forest stewardship program which will protect the area resources while supporting long-range silvicultural production.

Funding Source(s): Skagit County,

Activities for 2006	Target Dates	Person Responsible	Time Required	Estimated Funding Need
Promote the development of woodlot conservation plans and BMP implementation by providing information on available programs and assistance.	On-going	Al	.1 FTE	$7,813
Write and assist in the implementation of conservation plans on non-industrial private forestland.	On-going	Al	.5 FTE	$39,063
Coordinate forestry assistance programming with other agencies and conservation districts as opportunities arise. 1. Seek funding for NW sub-area forestry implementation program. 2. Seek additional Firewise Communities Funding.	On-going	Carolyn	.05 FTE	$3,960
Implement the National Fire Plan locally 1. Participate on the Local Coordinating Group. 2. Implement Firewise Communities and CWPP programs planning grant.	On-going	Carolyn/Al/Jenny	.5 FTE	$109,063

Program Area: Conservation Education

Goal: Provide conservation educational opportunities and volunteer activities to residents of all ages throughout Skagit County, increasing knowledge of resource issues while building community stewardship.

Funding Source(s): Skagit County, Department of Ecology, Conservation Commission, Plant Sales, Donations

Activities for 2006	Target Dates	Person Responsible	Time Required	Estimated Funding Need
Implement a public outreach program targeting rural and non-rural residents to further District goals and priorities. 1. Promote Soil and Water Stewardship Week. 2. Conduct a Watershed Masters Training Program. 3. Conduct a Stream Team training program. 4. Conduct a Recreational Shellfish Monitoring training program. 5. Promote Arbor Day, distribute tree seedlings. 6. Publish a semi-annual newsletter to educate landowners about resource issues; promote conservation planning and implementation. 7. Provide natural resource displays where appropriate, including Eagle Fest, Tulip Festival, and Earth Day. 8. Promote the Treeture Program, targeting residents of all ages.		Kristi/Jenny/Megan	1.0 FTE	$78,125
Implement a public outreach program targeting school-age children 1. Promote the Natural Resource Youth Camp. 2. Assist local schools in participating in the Regional Envirothon. 3. Send packets to all county teachers informing them about programs available through the District. 4. Maintain teacher resource library. 5. Assist local teachers with locating additional conservation education material. 6. Encourage local teachers to apply for "Conservation Teacher of the Year." 7. Conduct a sixth grade conservation tour. 8. Bring conservation/resource programs to the schoolroom. 9. Conduct a Soil and Water Stewardship Week poster contest.	On-going	Jenny/Megan/Cindy	.5 FTE	$39,063

Conservation Education Activities for 2006, continued	Target Dates	Person Responsible	Time Required	Estimated Funding Need
Provide volunteer activities to build community stewardship and provide natural resource protection and enhancement benefits. 1. Coordinate activities for Watershed Masters volunteers. 2. Coordinate Stream team monitoring activities. 3) Coordinate recreational shellfish bed monitoring activities.	On-going	Kristi	.5 FTE	$39,063
Hold a conservation recognition banquet. 1. Recognize a Cooperator of the Year, Forestry Cooperator, and Wildlife Cooperator. 2. Recognize others, including volunteers, who have made a positive contribution toward the protection, enhancement, or preservation of Skagit County's resources.		Cora	.1 FTE	$7,813

Program Area: Evaluation and Monitoring

Goal: Implement evaluation and monitoring programs to demonstrate program effectiveness and facilitate adaptive management strategies.

Funding Source(s): Conservation Commission, Department of Ecology, Salmon Recovery Funding Board, Skagit County (Title II)

Activities for FY2006	Target Dates	Person Responsible	Time Required	Estimated Funding Need
Provide progress and performance evaluation on District programs. 1. Evaluate District programs at monthly Board meetings and with regular progress reports. 2. Evaluate Annual Plan of Work on a quarterly basis. 3. Prepare an Annual Report of Accomplishments.	Monthly Quarterly Annually	Board Carolyn Carolyn	.2 FTE	$15,625
Implement water quality monitoring and screening programs. 1. Coordinate citizen-based water quality screening programs in the Nookachamps, Padilla Bay/Bayview, Samish, Lower Skagit, Upper Skagit, and Fisher/Carpenter watersheds.	On-going	Kristi	.2 FTE	$15,625
Provide photo-documentation and vegetative monitoring and other appropriate monitoring of implementation projects.	On-going	Lori	1.0	$78,125
Increase GIS capability to document project implementation.	On-going	Joe	.35 FTE	$27,344

Program Area: District Capacity

Goal: Increase the District's ability to respond to growing resource issues and rising landowner needs.

Funding Source(s): Conservation Commission, Skagit County

Activities for 2006	Target Dates	Person Responsible	Time Required	Estimated Funding Need
Pursue sources of local dedicated funding.	8/2005	Carolyn	.1 FTE	$7,813
Expand levels of technical approval authority and training opportunities for staff.	On-going	Carolyn	.1 FTE	$7,813
Assist the Washington Association of District employees (WADE) with providing training opportunities for District staff and supervisors on a state-wide level.	Summer	Carolyn	.1 FTE	$7,813
Continue to utilize an effective public relations program.	On-going	Kristi	.5 FTE	$39,063
1. Contact the media about District activities				
2. Invite the media, other agencies and organizations, the public, and elected officials to visit local projects.				
A) Conduct a Legislative project field tour.	Fall	Carolyn		
3. Attend County Commission sessions semi-annually.	Spring/Fall			
4. Maintain contact with elected local, state, and national representatives.	On-going			
Coordinate with other districts to leverage resources to implement mutually beneficial programs.				
1. Attend quarterly sub-area conservation district meetings	Quarterly			

Program Area: Cooperative Assistance

Goal: Coordinate with, and provide assistance to, units of federal, state, and local government, tribal entities, nonprofits, other districts, and local natural resource agencies and organizations to support the District's annual and long-range planning goals.

Funding Source(s): Conservation Commission, Skagit County

Activities for FY2006	Target Dates	Person Responsible	Time Required	Estimated Funding Need
Review environmental impact studies and project proposals as requested.	On-going	Carolyn/Board	.1 FTE	$7,813
Provide technical information to Skagit County and other partners.	On-going	Staff as appropriate	.1	$7,813
Participate on technical advisory committees as requested.	On-going	Staff as appropriate	.5 FTE	$39,063
Provide assistance to NRCS on soils survey.	June - Sept.	Al	.35 FTE	$27,344

Program Area: District Operations

Goal: Maintain an efficient and effective administrative program to support the priorities and goals of the District.

Funding Source(s): Conservation Commission (WSCC)

Activities for 2006	Target Dates	Person Responsible	Time Required	Estimated Funding Need
Perform a District operations and procedures review.	March	Staff/Board/WSCC	.05 FTE	$3,960
Review policy and procedures manual and update as necessary.	On-going	Carolyn/Sue/Cora	.1 FTE	$7,813
Complete annual performance evaluations for staff. Update job descriptions as necessary	On-going	Board/staff	.3 FTE	$23,438
Complete the following functions:			2.0 FTE (Total)	$156,250
1. District long-range plan review	Fall 2005	Carolyn		
2. 2005 Annual Report of Accomplishments	December	Carolyn		
3. 2005 Annual Financial Statement	January	Sue		
4. 2006 Annual Plan of Work	December	Carolyn		
5. Basic Funding Application	April	Sue		
6. Internal Audit	April	Sue/Board		
7. Annual elections/appointments	March	Cora		
8. North Puget Sound Area Meetings coordination	As needed	Carolyn		
9. Washington Association of Conservation Districts (WACD) Area and Annual Meetings resolutions preparation and attendance	Fall 2005	Board/staff		
10. Funding search to meet District goals.	On-going	Carolyn		
11. Grants administration to meet District goals.	On-going	Carolyn/Sue		
Conduct regular and special board meetings and prepare appropriate minutes and summaries of official actions.	Monthly	Cora	.2 FTE	$15,625
Maintain an efficient and effective filing system, including an appropriate file retention and disposal system.	On-going	Cora	.2 FTE	$15,625
Maintain documentation of significant District events.	On-going	Megan	.05 FTE	$3,960

FY 2006 Budget
Skagit Conservation District

Revenues

Conservation Commission	$422,000
Department of Ecology	$250,000
Salmon Recovery Funding Board	$155,000
Skagit County	$120,000
Misc. Contracts	$50,000
Tree Sales	$80,000
Sales Tax	$4,000
Donations	$1,000
Interest Income	$1,500
Total Income	**$1,083,500**

Expenses

Salaries/Benefits	$686,000
Overhead	$139,000
Goods and Services	$35,000
Travel/training	$27,000
Equipment	$15,000
Business Taxes	$3,500
Professional Services	$25,000
Items for Resale	$40,000
WCC Crew	$10,000
Cost-share	$103,000
Total Expenses	**$1,083,500**