

# FY2010 Annual Work Plan & Proposed 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.*

*Following are the SCD Program areas for 2010. Costs for Administration, Technology, and other operating expenses are included within each program area.*

Program Area: Snohomish County Administration needs

- Support efforts for administering assessment to District.

Actions and Performance Measures for FY2010	Assessment funding	DOE funding	WCC funding	
Program Administration	\$10,661.00			
<b>Total</b>	<b>\$10,661.00</b>			

Total Snohomish County Administration Needs Budget: \$10,661.00

Program Area: Sustainable Agriculture and Farmland Preservation

Goal(s):

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

Actions and Performance Measures for FY2010	Assessment funding	DOE Funding	WCC funding	Other funding
Educate residents via website and workshops on the important role that agriculture, local food, and farmland preservation play in Snohomish county in order to create demand for farmland preservation and to promote consumption of locally-produced farm products. Website traffic will be monitored for 2010.	\$32,000			
Provide support to Snohomish County and other groups regarding agricultural issues including Right-to-Farm regulations, TDR/PDR programs and legislation.	\$7,200			
Encourage at least 500 landowners through education, technical assistance, and outreach to consider diversifying farm operations. Inform these landowners of local, state and federal programs available to accomplish this.	\$73,500			
Support at least 50 rural landowners in exploring ag diversification and/or opportunities in developing a viable farm enterprise while protecting natural resources.	\$30,000			
Partner with at least 5 private organizations and public entities to promote value-added agricultural activities and the sustainable use of natural resources.	\$5,100			
Partner with at least 3 private organizations and public entities to explore the role of resource management on the long-term viability of the agricultural industry.	\$4,000			
Educate youth on the importance of local agriculture through support of school ag programs, FFA, 4-H, etc. Support efforts to bring youth to farms or to bring farm activities to the classroom so that youth have the opportunity to connect with that activity.	\$4,000			
Evaluate program needs for 2011.	\$4,000			
Total	\$159,800			

Total Ag Sustainability and Farmland Preservation budget: \$159,800

Program Area: Farm Planning and Water Quality Improvements

Goal(s):

- Provide technical and financial support to rural, non-commercial farm owners and small to large commercial farms, dairies and other farm enterprises in managing natural resources on the farm.
- Protect and improve water quality in Snohomish County.

Actions and Performance Measures for FY2010	Assessment funding	DOE Funding	WCC funding	Other funding
Provide at least 500 landowners with farm planning or technical assistance in natural resource management and Best Management Practice (BMP) implementation on commercial and non-commercial farms.	\$25,500	\$11,200	\$25,000	\$53,000 (SCWD)
Expand and enhance the existing cost share program for BMP implementation. Provide cost share and technical support needed for implementation of 50 BMPs on farms. Conduct follow-up visits to ensure that practices are maintained and managed properly.	\$132,000	\$17,000		\$83,000 (SCWD)
Monitor water quality for at least 20 sites to assess the success of BMP implementation.	\$20,000	\$13,700		
Conduct outreach activities to educate landowners on BMPs and to promote natural resource management changes and on-the-ground improvements.	\$13,000	\$69,600		\$20,000 (SCWD)
Evaluate program needs for 2011.	\$6,500	\$8,000		
<b>Total</b>	<b>\$197,000</b>	<b>\$119,500</b>	<b>\$25,000</b>	<b>\$156,000</b>

Total Farm Planning and Water Quality Improvements budget: \$497,500

Program Area: Natural Resource Management

Goal(s):

- Provide Technical assistance to landowners.
- Provide incentives for stream and wetland protection and enhancement.
- Identify and implement stream and wetland restoration projects.
- Promote and manage the CREP program in Snohomish County.
- Participate in natural resource conservation planning efforts.

Actions and Performance Measures for FY2010	Assessment funding	DOE funding	WCC funding	Other funding
Explore and identify potential natural resource activities that protect and manage all resources within an ecosystem (forestry, bank stabilization, flooding, habitat restoration, farming, etc) and geographic areas to target in 2011.	\$11,700	\$45,000		
Assist at least 50 landowners to plan, permit and/or implement resource management projects that protect and enhance critical resource management areas such as riparian corridors, stream and wetland habitats and steep slopes and promote the establishment of native vegetation. Manage a cost share program for implementation including follow-up to evaluate maintenance.	\$119,000	\$17,000	\$57,000	
Conduct SCD plant sale to provide native plants for the public, schools and other groups and entities. Assist landowners on an on-going basis to acquire plants for other mitigation and resource improvement projects.				\$30,000
Promote the CREP program to landowners, develop and implement at least 5 new plans and to maintain existing plans.			\$22,500	
Participate in salmon recovery planning, Puget Sound Partnership and other natural resource conservation planning efforts.	\$7,600			
<b>Total</b>	<b>\$138,300</b>	<b>\$62,000</b>	<b>\$79,500</b>	<b>\$30,000</b>

Total Natural Resource Management budget: \$309,800

Program Area: Information and Education

Goal(s):

- Educate urban, suburban and rural residents, including youth and the agricultural community on the value of natural resources.
- Promote stewardship and the wise use of resources.
- Encourage use of native plants and provide resources and encouragement through the annual plant sale.
- Promote backyard conservation and sustainable living.
- Promote "FIREWISE" program for fire home protection/education in relation to wildland fire risk.

Actions and Performance Measures for FY2010	Assessment funding	DOE funding	WCC funding	Other funding
Prepare an insert to be included in tax statements that introduces the district and refers landowners to the website, mailing list for NEXUS, etc.	\$25,000			
Publish (4) quarterly newsletters and distribute to all residents via the website and/or mailings.	\$10,000	\$5,000		\$5000 SCWD
Prepare and submit at least 20 articles and/or public service announcements about district programs to area newspapers.	\$11,000			\$5000 SCWD
Promote "FIREWISE" program to educate landowners about the prevention of and risk regarding wildland fire.	12,000			
Participate in or sponsor at least 20 public events, fairs, festivals and/or workshops to promote district programs.	\$30,000	\$10,000	\$5,000	\$10,000
Promote one or more high school team(s) for Envirothon resource management competition. Provide input to Natural Resource Youth Camp coordinator and solicit youth to attend.	\$8,000			
Provide natural resource information to at least 50 teachers and 1500 students including classroom and field presentations. Develop district web page for youth outreach.	\$22,000			
Provide outreach to plant sale customers through interaction and displays at				

the annual event	\$3,000			\$2,000
Provide support to Snohomish County government/departments, Noxious Weed Board, WSU Extension, and other entities that request SCD participation and/or support.	\$18,000			
Respond to requests via phone or website. Assist walk-in clients.	\$6,000			
Create publications and tools that support green living and sustainable farming.	\$11,000			
Evaluate outreach needs for 2011.	\$3,600			
Total	\$159,600	\$15,000	\$5,000	\$22,000

Total I and E budget: \$201,600

Program Area: Urban Conservation

Goal(s):

- Provide technical services to urban and suburban landowners.
- Support cities in natural resource conservation efforts.
- Develop partnerships with private organizations and public entities to meet the needs of residents and to support a viable agricultural community.

Actions and Performance Measures for FY2010	Assessment funding	DOE funding	WCC funding	Other Funding
Provide an Urban Liaison to coordinate with cities on their needs. The liaison will work with cities and district board to determine program and costs for 2011.	\$52,200			
Provide information on district website regarding backyard conservation and streamside living.		\$4,000		
Provide or participate in at least 20 workshops and/or outreach events in urban areas including classroom visits promoting backyard conservation and the value of farmland preservation for local food production.	\$37,300	\$2,000		
Provide technical and financial assistance to cities and to urban residents, which may include: urban forestry, public outreach/education, habitat restoration, water quality and engineering services, and/or meeting NPDES	\$56,700			

requirements.				
Develop partnerships with private organizations and public entities to meet the needs of residents and to support a viable agricultural community.	\$3,000			
Total	\$149,200	\$6,000		

Total Urban Conservation budget: \$155,200

LIST OF ACRONYMS:

- BMP = Best Management Practices
- CREP = Conservation Reserve Enhancement Program
- FFA = Future Farmers of America
- NPDES = National Pollutant Discharge Elimination System
- SCD = Snohomish Conservation District
- DOE-Department of Ecology
- WCC-Washington Conservation Commission
- FFA-Future Farmers of America
- TDR/PDR-Transfer of Development Rights/Purchase of Development Rights

SCD Budget Summary 2010

County Administration (1%)	\$ 10,661
Sustainable Ag and Farmland Preservation	\$ 159,800
Farm Planning & WQ Improvements	\$ 197,000
Natural Resource Management	\$ 138,300
Information & Education	\$ 159,600
Urban Conservation	\$ 149,200
Administration/Overhead (16%)	\$ 170,500
Rent/Technology/Equipment	\$ 80,000
Total	\$ 1,065,061