

Snohomish Conservation District

working together for better ground since 1941



FY2021 (7/1/2020 - 6/30/2021) Annual Work Plan

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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.

Natural Resource Priorities:

- To assist landowners and land managers in the consistent implementation of management practices that address:
 - Water quality and quantity resource concerns
 - Soil health resource concerns
 - Maintenance and restoration of natural habitats and working lands
 - To partner with landowners/managers, tribes, groups, educational institutions, and agencies that value the complexity of our heritage and natural resources, and that strive to work together to address common goals and desired outcomes
 - To educate the public in the importance of a local and domestic food and fiber supply that is safe, and the importance of maintaining healthy and productive natural resources
 - To support an agricultural industry that is profitable and viable, and is a good steward of the natural resources that it maintains
 - To recognize resource management plans as important tools to address the complex resource management issues faced throughout the District
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Program Areas:

Natural Resource Programs

- Habitat Restoration and Floodplain Management
- Agriculture: Farm Planning and Rural Resource Management
- Community Conservation: Green Stormwater Infrastructure and Urban Agriculture
- Youth Education

District Programs

- Communications and Outreach
- District Operations

Natural Resource Priority Program Area: **Habitat Restoration and Floodplain Management**

Goals:

- Reduce water temperature, improve water quality, improve streamflow, and improve salmon habitat in priority watersheds.
- Increase landscape’s resilience to climate change through planting riparian and wetland forests and retaining beavers and their habitat.
- Promote climate resilience through project design and implementation on individual farms and at the reach scale.
- Improve partnerships and increase capacity.
- Natural Resource Measurable Result Objective:
- Decrease water temperature and improve streamflows as a result of planting (will be realized in the long-term), off-channel habitat, and beaver retention in Stillaguamish Confluence, Pilchuck River, Woods Creek, Skykomish River. Improve fish access to habitat.

Programmatic Measurable Result Objectives:

- Plant 50 acres of riparian forest, install 800 feet exclusion fencing, install one fish passage barrier correction, and complete 100 site visits.
- Design two agriculture resilience and floodplain management projects.

Funding Sources:

- CREP, WA Department of Ecology, Rates and Charges, Conservation Commission, Plant Sale, RCO Salmon Recovery Funding Board and Puget Sound Acquisition and Restoration, EPA National Estuary Program, WA Department of Fish and Wildlife

Activities for FY2021	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes/ Project Costs
Launch implementation phase of the Agriculture Resilience Plan <ul style="list-style-type: none"> ➤ Refine the project list and develop the 5-year project implementation strategy ➤ Evaluate and re-convene Agriculture Resilience Steering Committee for implementation phase ➤ Develop two feasibility studies and initiate project designs for 2 – 4 agriculture resilience projects ➤ Launch the monitoring effectiveness of multi-benefit floodplain project (NTA) if awarded 	June 2021	Habitat Restoration and Floodplain Management Program Manager	225	\$110,000	\$130,000
Design and implement fish passage and in-stream salmon habitat projects in priority basins <ul style="list-style-type: none"> ➤ Design in-stream and side-channel restoration projects in Pilchuck Creek and Pilchuck River ➤ Launch Camano Country Club estuary feasibility study ➤ Identify fish passage barrier project opportunities in priority sub-basins and secure landowner willingness Construct at least one fish passage barrier project	June 2021	Habitat Restoration and Floodplain Management Program Manager	225	\$115,000	\$400,000

Activities for FY2021	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes/ Project Costs
<p>Work with property owners in high priority areas to target specific natural resource concerns and build community</p> <ul style="list-style-type: none"> ➤ Geographic areas: Stillaguamish Confluence and Mainstem, Pilchuck River, Woods Creek, and Lower Skykomish River ➤ Promote riparian and wetland restoration, fish passage, water storage, and in-stream and floodplain projects ➤ Create a brochure of the Habitat Restoration and Floodplain Management program's services ➤ Begin implementation of the Making Space for Water initiative if NTA funding is awarded ➤ Provide site visits to address natural resource concerns ➤ Support engineering capacity of Puget Sound Conservation Districts through PE Cluster 	June 2021	Habitat Restoration and Floodplain Management Program Manager	225	\$100,000	\$100,000
<p>Launch a forest planning program in partnership with Whidbey Island Conservation District and the Puget Sound Conservation District Caucus Forest Stewardship Pilot Project</p>	June 2021	Habitat Restoration and Floodplain Management Program Manager	125	\$60,000	
<p>Continue implementing the Living with Beavers program to provide technical assistance and cost-share for non-lethal beaver management solutions for landowners</p> <ul style="list-style-type: none"> ➤ Identify funding opportunities for Living with Beavers in the Stillaguamish watershed. ➤ Continue working with WDFW to permit, monitor, and adaptively manage beaver devices 	June 2021	Habitat Restoration and Floodplain Management Program Manager	60	\$40,000	\$15,000
<p>Plant 50 acres of wetland and riparian forest through CREP and project grants, complete monitoring and maintenance on 200 acres of existing planting projects.</p> <ul style="list-style-type: none"> ➤ Identify tools to quantify carbon sequestration 	June 2021	Habitat Restoration and Floodplain Management Program Manager	175	\$75,000	\$360,000
<p>Maintain full-time restoration field crew. Continue crew training program to provide diverse opportunities. Evaluate WCC and contractor field crew costs and capacity to achieve restoration targets. Continue to support a relationship with Snohomish County for management of native plant nursery</p>	June 2021	Habitat Restoration and Floodplain Management Program Manager	40	\$35,000	\$20,000

Activities for FY2021	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes/ Project Costs
Continue to grow and improve the annual Plant Sale, including outreach opportunities available on sale day ➤ Investigate corporate sponsorship and carbon sequestration partnerships to support the annual plant sale.	March 2021	Habitat Restoration and Floodplain Management Program Manager	225	\$135,000	\$70,000
Participate in salmon recovery planning, TMDL development, Puget Sound Partnership, Sustainable Lands Strategy (SLS), and other natural resource conservation planning efforts. Provide leadership in SLS Integration Teams	June 2021	Habitat Restoration and Floodplain Management Program Manager	110	\$50,000	\$45,000
Pursue partnerships and funding opportunities that drive toward net benefits to habitat, floodplain health, and other natural resources. Partner with other Puget Sound conservation districts to efficiently deliver programs. Work with the Local Integrating Organization (LIO), NEP leads, WACD, Commission, Puget Sound Partnership, SLS, and others	June 2021	Habitat Restoration and Floodplain Management Program Manager	25	\$15,000	
		Total	1435	\$735,000	\$1,140,000

Natural Resource Priority Program Area: **Agriculture, Farm Planning, and Rural Resource Management**

Goals:

- Implementation of agricultural best management practices (BMPs) to promote clean water, healthy soils and agricultural production.
- Support farmland protection efforts in Snohomish County and on Camano Island.
- Help agricultural producers to maintain viability in Snohomish County and on Camano Island.
- Promote climate resilience through project scoping and implementation on individual farms and at the reach scale.

Natural Resource Measurable Result Objective:

- Reduce nutrient and pathogen inputs in water bodies and support the implementation of water quality and other resource specific plans

Programmatic Measurable Result Objective:

- Provide technical assistance, develop farm plans, follow-up with 225 landowners and implement 60 BMPs

Funding Sources:

- Rates and Charges, Conservation Commission, NEP, NOAA, NRCS, Dept. of Ecology, Dept. of Health

Activities for FY2021	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes/ Project Costs
Continue to focus work in high priority areas to target specific natural resource concerns and build community. <ul style="list-style-type: none"> ➤ NEP DOE Sound Horsekeeping– promote agricultural BMPs, implement BMPs, outreach/education ➤ NEP DOH Sound Horsekeeping ➤ Lower Stillaguamish PIC – conduct livestock survey, provide technical assistance, and promote BMPs, continued expansion of program ➤ Camano Island – promote equestrian and small livestock farm BMPs ➤ RCPP- project implementation 	June 2021	Agriculture Program Director	225	\$100,000	\$100,000
Increase efficiency in soil testing program through development of targeted planner-led approach. <ul style="list-style-type: none"> ➤ Provide workshop on interpreting soils tests 	June 2021	Agriculture Program Director	50	\$30,000	\$1,000
Increase effectiveness of manure spreader program by requiring pasture and nutrient management technical assistance in conjunction with equipment use.	June 2021	Agriculture Program Director	50	\$30,000	

Activities for FY2021	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Implement carbon farming program using COMET planner. Increase focus on climate resiliency practices: <ul style="list-style-type: none"> ➤ Agroforestry, permaculture, composting, irrigation, water storage, rotational grazing, cover crops, conservation tillage, nutrient management, consideration of new, more viable crops 	June 2021	Agriculture Program Director	75	\$54,000	
Integrate with Habitat and floodplain management team on implementation of Ag Resilience plan as it relates to the ag community	June 2021	Agriculture Program Director	50	\$25,000	
Provide technical assistance to agricultural operators: <ul style="list-style-type: none"> ➤ Initial and follow-up site visits ➤ Technical Assistance Letters ➤ Resource Conservation Plans ➤ BMP Implementation – input all potential cost-share BMPs into CPDS system ➤ Represent agricultural issues on local committees 	June 2021	Agriculture Program Director	300	\$150,000	
Implement professional development training plan for resource planners that includes CTD training and certifications	June 2021	Agriculture Program Director	20	\$10,000	
Continue to respond to water quality referrals from DOE and Counties by providing technical assistance and cost-share.	June 2021	Agriculture Program Director	5	\$1,500	
Continue to work with WSU to support Cultivating Success and Business Entrepreneurships programs.	June 2021	Agriculture Program Director	40	\$25,000	
Promote WSU Agrability Program	June 2021	Agriculture Program Director	5	\$1,500	
Support efforts to develop a food hub/processing plant	June 2021	Agriculture Program Director	5	\$1,500	
Improve reporting metrics for Salesforce.	June 2021	Agriculture Program Director	20	\$10,000	
		Total	845	\$438,500	\$101,000

Natural Resource Priority Program Area: **Community Conservation: Green Stormwater Infrastructure and Urban Agriculture**

Goals:

- Provide technical services to urban and suburban landowners, prioritized using a social equity and water quality mapping data.
- Support jurisdictions in the implementation of their National Pollution Discharge Elimination System (NPDES) permits.
- Contribute to food and water security by promoting sustainable food and water systems.

Natural Resource Result Objectives:

- Reduce stormwater runoff and nonpoint source pollution utilizing Green Stormwater Infrastructure and education.
- Convert lawns to edible gardens and increase gleaning events to support food banks.

Programmatic Measurable Result Objective:

- Provide technical assistance to at least 300 residents and implement 150 BMPs (includes rain barrels)

Funding Sources:

- Rates and Charges, Department of Ecology, Conservation Commission, interlocal agreements with cities

Activities for FY2021	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes/ Project Costs
Coordinate the PSCD Caucus Regional Stormwater Action Team, with at least 3 implementation projects located in target watersheds within other districts.	June 2021	Community Conservation Program Manager	40	\$30,000	\$50,000
Collaborate with partners to provide informational and technical workshops, tours, and publications for low impact development, urban agriculture, backyard habitat, and fire-adapted communities. Translate outreach materials in multiple languages.	June 2021	Community Conservation Program Manager	100	\$55,000	
Provide technical and financial stormwater assistance to cities and urban residents, with a focus on clustered or neighborhood-scale projects in key watersheds.	June 2021	Community Conservation Program Manager	350	\$195,000	\$25,000
Implement large-scale commercial de-pave projects to increase impact.	June 2021	Community Conservation Program Manager	100	\$40,000	\$40,000

Activities for FY2021	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes/ Project Costs
Promote local food production and food security through the expansion of the Lawns to Lettuce/Project Harvest collaboration. Increase gleaning capacity, implement a manure share program, install raised gardens, and participate in food system asset mapping efforts.	June 2021	Community Conservation Program Manager	200	\$55,000	
Expand the water catchment program with small cisterns, totes, and rain barrels to provide sustainable irrigation for gardens, small farms, and small livestock herds.	June 2021	Community Conservation Program Manager	70	\$30,000	
Improve relationships with cities and expand partnership opportunities through a focused outreach campaign.	June 2021	Community Conservation Program Manager	40	\$30,000	
		Total	900	\$435,000	\$115,000

District Program Area: Youth Education

Goals:

- Provide education to Snohomish County and Camano Island students and teachers that connects them with real-world, local examples of conservation projects and careers related to natural resource conservation and agriculture.
- Deliver educational programming to schools and provide hands-on learning opportunities for youth that focuses on watersheds, water quality, green stormwater infrastructure, and climate resiliency.
- Connect adults in Snohomish County and Camano Island with SCD programs and goals through student-focused programs.
- Support jurisdictions in the implementation of their National Pollution Discharge Elimination System (NPDES) permits by meeting their youth education requirements.

Programmatic Measurable Result Objectives:

- Provide youth education to 100 classrooms, including 3 hands on learning projects.
- Pilot one high-school age agriculture resilience and climate change lesson.

Funding Sources:

- Rates and Charges, City Contracts, NOAA (application submitted), WA State Conservation Commission, and WA Department of Ecology

Activities for FY2021	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes/ Project Costs
<p>Implement education programs that focus on watersheds, water quality, low impact development/GSI at schools, and climate resiliency.</p> <ul style="list-style-type: none"> ➤ Deliver virtual or in-person instruction to 100 classes. ➤ Partner with Skagit Conservation District to provide GSI education at schools and a demonstration project. ➤ Develop agriculture resilience curriculum for high school students. ➤ Provide in field restoration experiences to students on two - three riparian restoration project sites. ➤ Provide career-connected learning opportunities for students to encourage youth to pursue careers related to natural resource conservation and agriculture (eg Envirothon). ➤ Provide workshops and other resources to support teachers (webinars, etc.). ➤ Continue to adapt teaching techniques and curriculum to better serve English Language Learners (ELL) and other underrepresented students and communities. ➤ Adapt programming for students and teachers to work with virtual platforms. 	June 2021	Habitat Restoration and Floodplain Management Program Manager	300	\$110,000	\$35,000
<p>Develop youth-focused educational programs that include hands-on learning opportunities focused on food production and security and GSI implementation to schools.</p> <ul style="list-style-type: none"> ➤ Work with other programs in the District to write youth education deliverables into grant applications that allow SCD to bring unique learning opportunities to students. ➤ Coordinate messaging and delivery of youth and family programming with adult education events (eg: fairs, BG showcase, plant sale). 	June 2021	Habitat Restoration and Floodplain Management Program Manager	20	\$7,000	
		Total	320	\$117,000	\$35,000

District Program Area: Communications and Outreach

Goals:

- Integrate messaging with all district programs
- Increase recognition of Snohomish CD, Puget Sound CDs, and state-wide CDs through Better Ground campaign
- Increase/improve our reach to new, unengaged, and underserved audiences
- Increase environmental awareness overall with audience-specific messaging
- Incorporate climate resilience messaging into all forms of content
- Increase stewardship actions of adults through educational resources
- Continue to engage audiences through social media, newsletters, and web content

Programmatic Measurable Result Objectives:

- Adult education will be provided through 30 virtual and in-person events and will reach at least 1500 people.
- Increase online engagement by 50%.

Funding Sources:

- Dept. of Ecology, Dept. of Health, Rates and Charges, Conservation Commission, RCO/SRFB, Plant Sale

Activities for FY2021	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes/ Project Costs
Collaborate with other Puget Sound CDs to promote Better Ground	June 2021	Communications Program Manager	30	\$16,000	
Expand conservation action mapping for resident and action mapping.	June 2021	Communications Program Manager	30	\$14,000	
Expand use of how-to guides to improve user confidence to engage in stewardship practices.	June 2021	Communications Program Manager	30	\$15,000	\$5,000
Hone SCD messages into succinct descriptions of what SCD is and has to offer different audiences.	June 2021	Communications Program Manager	10	\$5,000	
Provide staff with training, tools, and support to represent the District's brand, services, and priorities.	June 2021	Communications Program Manager	30	\$10,000	\$1,000
Partner with grant writers to align the proposal's engagement and evaluation strategy with SCD campaigns and the grant's technical goals.	June 2021	Communications Program Manager	50	\$19,000	
Support the Country Living Expo, Focus on Farming, and other natural resource focused public engagement events.	June 2021	Communications Program Manager	25	\$40,000	\$30,000

Activities for FY2021	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes/ Project Costs
Work with local and regional partners to provide information on natural resource conservation and food system/security topics specific to Camano Island, the Stillaguamish, Snohomish and the Puget Sound region, and reduce duplication of messages to the same audiences.	June 2021	Communications Program Manager	50	\$20,000	\$5,000
Maintain monthly e-news and social media efforts, incorporating more climate resilience messages.	June 2021	Communications Program Manager	90	\$26,000	\$10,000
Serve as triage for cooperator intake, documentation in database, and follow-up with respective technicians and partners. Hone evaluation and analytics within Salesforce.	June 2021	Communications Program Manager	80	\$22,000	
Continue inter-team integration to align messaging with program's goals and activities.	June 2021	Communications Program Manager	72	\$20,000	
Implement an adult education program that uses a wide spectrum of outreach/engagement strategies, including virtual learning and engagement.	June 2021	Communications Program Manager	102	\$65,000	\$25,000
Produce a quarterly and annual report of accomplishments. Develop high-level material for legislators and other agencies.	June 2021	Communications Program Manager	30	\$16,000	\$4,000
Produce organizational and programmatic brochures and updated fact sheets to better reflect SCD programs.	June 2021	Communications Program Manager	30	\$25,000	\$10,000
Evaluation: Continually monitor program effectiveness and adaptively manage programs.	June 2021	Communications Program Manager	51	\$20,000	
		Total	710	\$333,000	\$90,000

District Program Area: **District Operations**

Goals:

- Maintain a healthy and diversified funding portfolio
- Manage the financial resources entrusted to the District effectively and efficiently
- Meet all financial and legal requirements
- Fully engage the public and other entities in District programs
- Maintain a professional, productive, and safe office environment and working conditions

Programmatic Measurable Result Objective:

- Maintain “district in good standard”
- Complete all audit and financial reporting on-time
- No lost time due to on-the-job injuries

Funding Sources:

- Rates and Charges, Dept of Ecology, Dept of Health, Conservation Commission, NOAA

Activities for FY2021	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes/ Operating Costs
Increase diversification of funding portfolio: <ul style="list-style-type: none"> ➤ Increase number of grant applications ➤ Secure long-term Rates and Charges funding ➤ Seek partnerships with local businesses ➤ Investigate possibility of carbon credits 	June 2021	Executive Director	60	\$30,000	
Facilitate public and partner engagement; participate in regional initiatives and strategic planning <ul style="list-style-type: none"> ➤ Sustainable Lands Strategy ➤ Stormwater Strategic Initiative Action Team ➤ Climate Action Advisory Committee ➤ Local Integrating Organizations 	June 2021	Executive Director	80	\$40,000	
Work with other Puget Sound conservation districts to explore, develop, and implement effective and efficient multi-county programs, products, and efficiencies. <ul style="list-style-type: none"> ➤ Assist in increasing capacity at smaller districts 	June 2021	Executive Director	20	\$10,000	
Maintain a productive, functional, and engaged leadership team and workforce	June 2021	Executive Director	20	\$10,000	

Activities for FY2021	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes/ Operating Costs
Expand capacity and functionality of habitat restoration crews (WCC and VCC): <ul style="list-style-type: none"> ➤ Include agricultural BMP implementation ➤ Increase quantity/scope of restoration projects 	June 2021	ED & BO Directors	20	\$10,000	
Assess and manage office space needs and potential move.	June 2021	ED & BO Directors	20	\$10,000	
Manage financial, legal, operational, and personnel requirements: establish and improve processes and policies	June 2021	ED & BO Directors	80	\$50,000	
COVID Response: Developing and maintaining functional remote working systems; developing and implementing safety plans for all functions.	June 2021	ED & BO Directors	75	\$45,000	
Ensure all accounts receivable and payable are processed in an accurate and timely manner.	June 2021	Business Operations Director	90	\$75,000	
Administer public records requests, policies, and audits	June 2021	Business Operations Director	20	\$10,000	
Revise and update employee manual and streamline operational policies and procedures	June 2021	Business Operations Director	20	\$10,000	
Complete grant and contract files and improve file and document management processes	June 2021	Business Operations Director	40	\$20,000	
Manage facilities, operation and maintenance, and technology requirements	June 2021	Business Operations Director	40	\$20,000	\$280,000
		Total	585	\$340,000	\$280,000

SCD estimated budget for FY2021 (7/1/20 – 6/30/21)

Estimated Revenue:

Snohomish County Rates and Charges	1,612,430
Camano Island Rates and Charges	61,250
Washington State Conservation Commission	725,000
Other Funding Sources	1,760,820
Total Revenues	\$4,159,500

Estimated Expenses:

Salaries and Benefits	2,398,500
Project Costs	1,481,000
Operating Costs	280,000
Total Expenses	\$4,159,500

