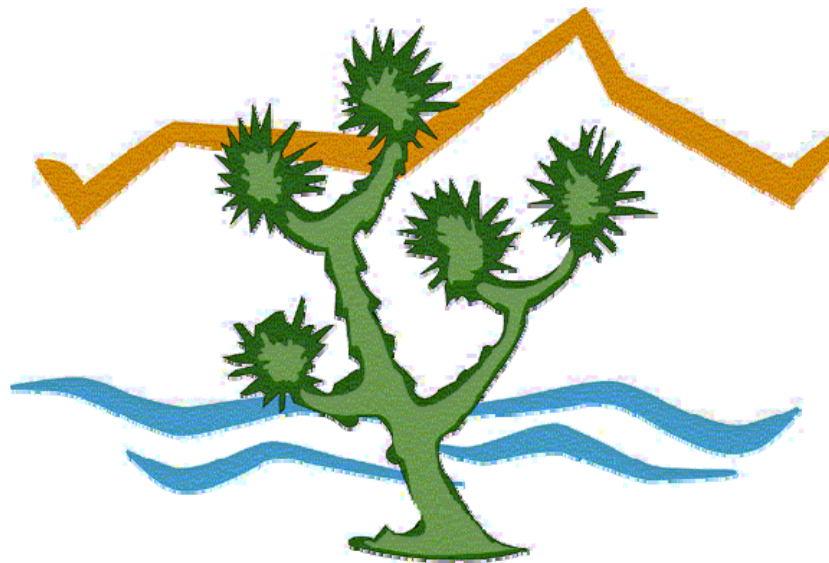


Conservation District of Southern Nevada

Strategic Plan &
Work Program FY08/09



Conservation District
of Southern Nevada
Serving Clark County

Mission:

To promote resource conservation, preservation, and sustainability through education, facilitation and public and private partnerships to benefit the citizens of Clark County, Nevada.

BOARD MEMBERS:

Jodi Bechtel, Chair, Clark County Representative

Jon Wardlaw, Vice-Chair

John Hunt, Secretary/Treasurer,

Joseph Fortier, Supervisor

Elizabeth Tomica Hewitt, Supervisor

Elise McAllister, Supervisor

Dirick Van Gorp, Supervisor, Incorporated Cities Representative

Mark Silverstein, Clark County Representative Alternate

Work Plan

OBJECTIVES	LONG-TERM STRATEGIES	WORK PROGRAM FY08/09
<p>1. Products, Services & Programs</p>	<p>Definable, measurable, achievable, and within the District's mission.</p>	<p>Program Implementation</p>
<p>A. Market Conservation District efforts through public outreach.</p>	<ul style="list-style-type: none"> • Participate in community outreach events. • Establish media contacts. • Obtain public recognition for successful projects. • Maintain CDSN website. • Showcase accomplishments through a newsletter. 	<ul style="list-style-type: none"> • Attend minimum 3 public outreach events. • Get contact info for at least 3 media sources. • Distribute press releases and represent the District at press conferences and council meetings etc. • Update the website at least on a quarterly basis.

OBJECTIVES	LONG-TERM STRATEGIES	WORK PROGRAM FY08/09
<p>B. Coordinate with the Clark County School District to determine the most effective way to develop and promote local environmental education programs.</p>	<ul style="list-style-type: none"> • Maintain a contact with the Clark County School District's Curriculum Department. • Inform Clark County School District of local environmental issues • Work with Clark County School District to develop and implement environmental education into existing curriculum. • Work with the Partners for Environmental Education Committee to support environmental education programs. 	<ul style="list-style-type: none"> • Get contact information for Curriculum Department. • Meet with Curriculum Department to become familiar with current curricula. • Attend bi-monthly Partners for Environmental Education Committee meetings.
<p>C. Development and implementation of conservation & sustainability plans and programs.</p>	<ul style="list-style-type: none"> • Determine District priorities for program development. • Take leadership role in advancing sustainability initiatives in Southern Nevada. • Research conducting a scholarship program with the Clark County School District. • Research conducting a small grant program. 	<ul style="list-style-type: none"> • Develop working group and determine District priorities. • Attend Southern Nevada Regional Planning Coalition meetings to stay abreast on sustainability issues their focusing on. • Determine feasibility for a small grant program with Clark County School District.

OBJECTIVES	LONG-TERM STRATEGIES	WORK PROGRAM FY08/09
<p>D. Assist community partners, grassroots organizations, local businesses, and the general public in developing, managing, and promoting environmental plans, programs, and demonstration projects.</p>	<ul style="list-style-type: none"> • Maintain and build partnerships that foster District priorities. • Partner, support and coordinate with the Natural Resources Conservation Service, local, state and other federal agencies in their efforts to assist landowners with conservation needs and meeting federal provisions. 	<ul style="list-style-type: none"> • Continue to act as a liaison between partners and stakeholders. • Maintain membership with current committees such as the Christmas Tree Recycling Committee and Las Vegas Wash Coordination Committee (LVWCC), and Connecting Hands Offering Lifelong Learning Adventures (CHOLLA). • Meet with NRCS bi-monthly to discuss project opportunities.

OBJECTIVES	LONG-TERM STRATEGIES	WORK PROGRAM FY08/09
2. Funding	Definable, measurable, achievable, and within the District's mission.	Program Implementation
<p>A. Pursue and maintain funding from federal, state, and local governments and private sources.</p>	<ul style="list-style-type: none"> • Pursue FTE for Funding Coordinator position. • Maintain DAQEM funding. • Maintain City funding. • Maintain compliance for State funding. • Maintain county funding. • Pursue funding from foundations and/or endowments. • Pursue county funding for sustainability issues with Southern Nevada Regional Planning Coalition. 	<ul style="list-style-type: none"> • Determine timeline for hiring a funding coordinator and prepare job description for the position. • Comply with DAQEM contract. • Send letter in May to Cities requesting funding from City of Las Vegas, Henderson, North Las Vegas, Mesquite, and Boulder. • Remain in “good standing” for state funds. • Apply to Clark County Outside Agency Grant. • Pursue funding for sustainability initiatives from the Southern Nevada Regional Planning Coalition.

OBJECTIVES	LONG-TERM STRATEGIES	WORK PROGRAM FY08/09
<p>B. Obtain adequate funding for products, services, programs and administrative operations.</p>	<ul style="list-style-type: none"> • Create grant writing procedures or standards for grant applications or project acceptance. • Request a minimum of 10% overhead on all grants and cooperative projects. • Research fundraising events. • Obtain funds to support adequate staff equal to the workload. • Obtain funds to support staff development. • Obtain 12 month operational reserve for at least 2.5 employee's salaries equaling \$150,000. 	<ul style="list-style-type: none"> • Create grant writing procedures or standards for grant applications or project acceptance. • Review budget quarterly. • Maintain budget for salary and benefits. • Obligate funds for each staff to attend a minimum of 1 educational course and 1 conference.

OBJECTIVES	LONG-TERM STRATEGIES	WORK PROGRAM FY08/09
<p>3. Operations & Administration</p>	<p>Definable, measurable, achievable, and within the District's mission.</p>	<p>Program Implementation</p>
<p>A. Ensure the District meets the requirements of all applicable local, state and federal laws and regulations.</p>	<ul style="list-style-type: none"> • Abide by NRS 548.330. • Consult with the Nevada Association of Conservation Districts and State Commission. • Consult with Clark County District Attorney as needed. 	<ul style="list-style-type: none"> • Comply with NRS 548.330. • Have representation on the State Commission. • Maintain contact with Nevada Association of Conservation District's point of contact.
<p>B. Employ staff to provide services needed to achieve the District mission.</p>	<ul style="list-style-type: none"> • Recruit and maintain a minimum of 3 professional staff members. • Hire or contract a FTE for Funding Coordinator. • Hire or contract out for bookkeeping. 	<ul style="list-style-type: none"> • Maintain payroll. • Determine timeline for hiring a funding coordinator and prepare job description for the position. • Research hiring bookkeeper/accountant.

OBJECTIVES	LONG-TERM STRATEGIES	WORK PROGRAM FY08/09
<p>C. Prepare and maintain an annual budget.</p>	<ul style="list-style-type: none"> • Staff meets quarterly to review and update budget. • Submit annual budget to State in June. • Submit a draft and final financial report to the State in July and September. 	<ul style="list-style-type: none"> • Calculate and adjust mileage reimbursement rate. • Calculate and adjust cost of living assistance rate. • Calculate and adjust salary budget for raises. • Prepare budget to submit in May. • Prepare draft financial report to submit in July. • Prepare final financial report to submit September.
<p>D. Management, reporting, and coordination for district activities.</p>	<ul style="list-style-type: none"> • Review and update District strategic plan at least every 5 years. • Review and update District work plan and priorities annually. • Provide status report of district activities to Board Supervisors bi-monthly. • Board Supervisors provide leadership and coordination for district activities. • Establish working groups as needed. 	<ul style="list-style-type: none"> • Update District Work Plan. • Provide 6 status reports to Board. • Staff meets each quarter with Board Chair to review current activities and obtain guidance. • Establish working group for reviewing and updating District plans.

OBJECTIVES	LONG-TERM STRATEGIES	WORK PROGRAM FY08/09
<p>E. Identify and provide for staff development and education.</p>	<ul style="list-style-type: none"> • Review and update policies and procedures manual adopted by CDSN Board. • Seek and maintain professional affiliations for staff as needed. • Research training opportunities for staff. 	<ul style="list-style-type: none"> • Create a policy for staff cost of living assistance. • Create standard job descriptions and pay scale. • Evaluate employee review process. • Participate and seek professional affiliations. • Each fulltime staff member must attend a minimum of 1 educational course and 1 conference.

Proposed Budget

CATEGORY	STATE FUNDS	ADDITIONAL STATE FUNDS	COUNTY FUNDS	CITY FUNDS	OTHER FUNDS	TOTAL EXPEND.
Operating Salaries and Benefits	\$3,000.00	\$3,000.00	\$50,000.00	\$12,000.00		\$68,000.00
Professional Services		\$2,000.00	\$1,500.00			\$3,500.00
Office Supplies			\$1,500.00	\$2,000.00		\$3,500.00
Utilities			\$1,000.00			\$1,000.00
Travel/Conferences	\$2,000.00		\$2,000.00	\$2,000.00		\$6,000.00
Office Equipment		\$1,482.14		\$1,000.00		\$2,482.14
Staff Development		\$2,000.00	\$1,000.00	\$1,000.00		\$4,000.00
Advertising/Marketing			\$1,500.00	\$1,000.00		\$2,500.00
Scholarships			\$500.00			\$500.00
Other (awards, dues, education)			\$1,000.00	\$1,000.00		\$2,000.00
Project Funds (See below inc. additional salaries and benefits)					\$345,546.00	\$345,546.00
TOTAL INCOME	\$5,000.00	\$8,482.14	\$60,000.00	\$20,000.00	\$345,546.00	\$439,028.14

Project Funds

SOURCE	FUNDING AMOUNT
Clark County Dept. of Air Quality and Environmental Management – “Protecting the Air We Share” Campaign	\$60,000.00
Clark County Parks and Community Services – Wetlands Park Grant writing	\$16,696.00
Natural Resource Conservation Service – Weed Abatement	\$2,500.00
Nevada Division of Environmental Protection – Storm Drain Campaign	\$27,000.00
Sunrise Village – Wetlands Mitigation Funds	\$177,000.00
Volunteer Board Supervisors Hours *	\$50,850.00
Wetlands Park – PLMA Contract	\$11,500.00
TOTAL	\$345,546.00
<p>*6 board meetings per year @ 3.5 hours per meeting = 21 hrs. 7 hours administrative work per month = 84 hours 10 project hours per month = 120 hours Total Hours = 225 hours 225 hrs. x \$30.00/hr. x 7 supervisors = \$47,250.00 10 hours per month RC&D representative = 120 hours 120 hrs. x \$30.00/hr = \$3,600.00</p>	