



CONSERVATION DISTRICT of SOUTHERN NEVADA

WORK PLAN AND BUDGET Fiscal Year 2014/2015

INTRODUCTION

This plan will guide the Conservation District of Southern Nevada (CDSN) in meeting its objectives for natural resource management during FY 2014-2015. Through cooperation with government agencies, businesses, private organizations, community groups, elected officials, and individuals, the District plans to establish and promote standards of conservation that will ensure an adequate resource base within Clark County. CDSN provides programs and services on a nondiscriminatory basis, without regard to race, color, religion, sex, national origin, marital status, disability, or age.

BACKGROUND

In 1937, the Nevada State Legislature passed an enabling act that instituted conservation districts in Nevada to preserve and protect natural resources. The CDSN was formed in 1974 upon consolidation of the Moapa Valley, Las Vegas Valley, and Virgin Valley Conservation Districts. In the past, District activities were predominantly concentrated in the rural areas of Clark County. However, due to rapid expansion in the urban areas, District efforts have been redirected to include both rural and urban areas.

Seven Board Supervisors, including five supervisors elected to serve four-year terms, one supervisor appointed to represent Clark County, and one supervisor appointed to represent the Incorporated Cities of Clark County, administer the CDSN. District Board Members direct conservation activities maintaining a close and valued partnership with the USDA Natural Resources Conservation Service. Since the advent of the “Great Recession”, reductions in State and local government spending have significantly reduced funding for the CDSN. The District does not currently employ any administrative staff and CDSN’s programs have been seriously impacted. However, CDSN continues with its partnership development, community outreach, and program delivery. Volunteerism on the part of CDSN’s Board has been key during this period of limited government funding.

MISSION STATEMENT

The mission of the Conservation District of Southern Nevada is to provide leadership in identifying and meeting resource conservation needs for citizens of both rural and urban areas within Clark County by providing technical services, education, information, planning assistance, and coordination of services.

BOARD MEMBERS

Chris Magee, Chair, Incorporated Cities Representative
Mike Becker, Vice-Chair,
Jon Wardlaw, Secretary/Treasurer, Clark County Representative
Elise McAllister, Supervisor
Ken MacDonald, Supervisor
Tina Past, Supervisor
Danny Vasquez, Supervisor
Paul Andricopulos, Incorporated Cities Alternate
Shane Ammerman, Clark County Alternate

OBJECTIVES, GOALS, and ACTIONS

OBJECTIVE 1: OBTAIN AND MAINTAIN ADEQUATE FINANCES FOR DISTRICT OPERATIONS

GOAL A: Pursue funding from federal, state, and local governments.

- Pursue funds from Clark County, the Incorporated Cities of Clark County, and the Southern Nevada Regional Planning Coalition.
- Support efforts to pursue funding for Nevada conservation districts from the State of Nevada through NvACD.
- Pursue funds from federal, state, and local grant programs.

GOAL B: Research and pursue fundraising opportunities for operating expenses.

- Identify and pursue new funding opportunities including fundraising events and membership programs.

GOAL C: Pursue and implement new plans for generating discretionary operating funds.

- Continue sponsorship of an annual Golf Tournament.
- Continue development and expansion of the Conservation Partnership Program.

OBJECTIVE 2: COORDINATE AND PROMOTE ENVIRONMENTAL EDUCATION PROGRAMS

GOAL A: Provide for and participate in community environmental education programs.

- Participate in conservation education programs and events such as Green Fest, Backyard Conservation, Nevada Youth Range Camp, and Soil and Water Stewardship Week.
- Continue to distribute the following educational materials: Environmental Monitoring for Public Access and Community Tracking (EMPACT) Website User's Guide, Groundwater and Wells booklet, "Preserving Our Water Resources" Guide, "The Clear Blue Line" and "The Water Rules" videos and Teacher's Guide.
- Maintain and regularly evaluate the CDSN website.

GOAL B: Sponsor environmental education programs within the Clark County School District.

- Give environmental presentations to Clark County classrooms upon request.
- Continue to sponsor the Stormwater Pollution Prevention Poster Contest in cooperation with the CCSD.

OBJECTIVE 3: PROVIDE DISTRICT ADMINISTRATIVE AND OPERATIONAL ACTIVITIES

GOAL A: Ensure the District is fulfilling the requirements of NRS 548 through its programs and practices.

- Conduct periodic strategic planning workshops, educational seminars, and information sharing sessions, for Board Members and staff.

GOAL B: Funding permitting, employ staff and designate committees to provide services needed to achieve CDSN mission.

- Employ adequate staff for district operations.
- Identify District activities through the Public Relations (PR) Committee.

GOAL C: Participate and assist in State, Regional, and National meetings.

- CDSN representative(s) attend NvACD Annual Conference, should funding permit.
- CDSN representative(s) attend NACD Annual Pacific Region Conference, should funding permit.
- CDSN representative(s) attend NACD Annual National Conference, should funding permit.

OBJECTIVE 4: ASSIST IN THE DEVELOPMENT AND IMPLEMENTATION OF CONSERVATION PLANS AND PROGRAMS

GOAL A: Assist community partners in developing, managing, and promoting environmental plans, programs, and demonstration projects.

- Cooperate with community partners in managing and protecting natural resources through projects such as Southern Nevada Strong, Community Gardens, Solarbration, Community Recycling Day, the Conservation Partnership Program, Christmas Tree Recycling, the Stormwater Pollution Prevention Poster Contest, and others.
- Assist the SNRPC, SNWA, Green Chips, DRI, CCSD, and others with outreach and educational activities, public outreach programs, and public information materials.

GOAL B: Support the NRCS in their efforts to assist landowners with conservation needs and with meeting the provisions of the Farm Bill.

- Review and approve NRCS conservation plans as needed.
- Participate in the implementation of the Resource Conservation and Development (RC&D) program and the Environmental Quality Incentive Program (EQIP).

GOAL C: Identify and pursue projects that fulfill a unique conservation niche.

OBJECTIVE 5: BUILD, PROMOTE, AND FACILITATE PARTNERSHIPS AMONG STAKEHOLDERS

GOAL A: Maintain and enhance partnerships with federal, state, and local agencies.

- Coordinate with federal agencies including the US Forest Service, Environmental Protection Agency, National Park Service, Fish and Wildlife Service, Bureau of Reclamation, and Bureau of Land Management.
- Coordinate with state agencies including the Nevada Division of Forestry, Nevada Cooperative Extension, Nevada Division of State Parks, Nevada Department of Agriculture, Nevada Division of Wildlife, and the Nevada Division of Environmental Protection.
- Coordinate with local and regional agencies including Clark County, Incorporated Cities, the Southern Nevada Water Authority, Regional Flood Control District, Nevada Cooperative Extension, and the University of Nevada, Las Vegas.

GOAL B: Participate in and assist with the environmental efforts of grassroots organizations, local businesses, and the general public.

- Appoint CDSN representative to serve on committees such as Green Chips, the Las Vegas Wash Coordination Committee, Clark County Wetlands Park Interpretive Planning Committee, and the Las Vegas Springs Preserve.

GOAL C: Identify what other organizations do and reorganize current and future District projects according to their viability, relevance, and service to the community.

OBJECTIVE 6: PROMOTE CONSERVATION DISTRICT EFFORTS THROUGH PUBLIC OUTREACH

GOAL A: Communicate District's efforts to the community.

- Develop and distribute District newsletter, fact sheet, and brochure.
- Promote CDSN through media outlets and spokespersons.
- Utilize media and the web to inform public of natural resource issues.
- Continue to create and distribute conservation education materials.
- Promote CDSN Volunteer Program.

**Conservation District of Southern Nevada
Budget -- FY 2014-2015**

ESTIMATED REVENUE:

State of Nevada-Annual Grant	2,500.00
SNRPC	4,000.00
Donations & Gifts Received	50.00
Interest Income	5.00
PROJECT & EVENT REVENUE	
NDEP-Stormwater Education	3,250.00
Conservation Partnership	1,500.00
Other Project Revenue	200.00
Event Solarbration	9,000.00
Golf Tournament Fundraiser	20,000.00
Total PROJECT & EVENT REVENUE	<u>33,950.00</u>
SO NV WATER AUTHORITY CONTRACTS	
SNWA Admin Fringe	32,477.00
SNWA Las Vegas Wash Reimburse	78,141.00
Total SO NV WATER AUTHORITY CONTRACTS	<u>110,618.00</u>
Total Estimated Revenue	<u>151,123.00</u>
Estimated Gross Receipts	151,123.00

ESTIMATED EXPENDITURES:

EMPLOYEE COSTS

Payroll Taxes	1,170.00
PERS Participation 13.25%	9,922.00
LV Wash Biologists-Wages	74,880.00
PEBS Health Insurance	8,248.00
LV Wash-Paid Time Off	8,172.00
Total EMPLOYEE COSTS	<u>102,392.00</u>

PROJECT & EVENT EXPENSES

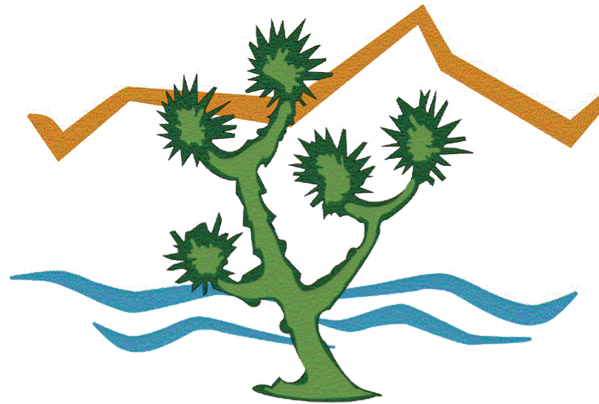
NDEP-Stormwater Education	3,250.00
Conservation Partnership	500.00
Other Project Promo & Expenses	3,500.00
Project Golf Tournament	9,500.00
Project Solarbration	3,000.00
Total PROJECT & EVENT EXPENSES	<u>19,750.00</u>

GENERAL & ADMINISTRATIVE

Accounting & Bookkeeping Svcs	7,500.00
Bank Service Charges	90.00
Computer & Internet	130.00
Dues & Subscriptions	2,150.00
Insurance-General Liability	1,100.00
Insurance-Workers Comp	2,200.00
Office Supplies	425.00
Payroll Processing & Fees	170.00
Reserve	15,216.00
Total GENERAL & ADMINISTRATIVE	<u>28,981.00</u>

Estimated Total Expenditures 151,123.00

Annual Report 2014 – 2015



Conservation District
of Southern Nevada
Serving Clark County

www.cdsn.org

Mission

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

The Conservation District of Southern Nevada (CDSN) is a non-regulatory agency organized in 1974 as a subdivision of State government. CDSN is administered by a seven-member, volunteer, Board of Supervisors. Five supervisors are elected at large, one is appointed to represent the Incorporated Cities of Clark County, and one is appointed by the Board of County Commissioners to represent Clark County. CDSN does not have taxation authority and so is **100% grant funded and donor supported!** For every dollar donated to CDSN approximately \$10 in benefits are provided back to the Community.

Board of Supervisors

Chris Magee, Chair, Incorporated Cities
 Michael Becker, Vice-Chair
 Amber Bosket, Secretary
 Danny Vasquez, Treasurer
 Eric King
 Jim Cavaness
 Shane Ammerman, Clark County
 Representative

Board Supervisor Alternates

Mike Popp, for Clark County
 Vacant, for Incorporated Cities

Associate Supervisors

Barbara Wardlaw

Bookkeeping Services

MilKat LLC



The CDSN in cooperation with USDA prohibits discrimination in all of its programs and activities on the basis of race, color, national origin, age, disability, and where applicable, sex (including gender identity and expression), marital status, familial status, parental status, religion, sexual orientation, political beliefs, genetic information, reprisal, or because all or part of an individual's income is derived from any public assistance program. (Not all prohibited bases apply to all programs.) Persons with disabilities who require alternative means for communication of program information (Braille, large print, audiotope, etc.) should contact Amber Bosket, Secretary, at 877-944-7749. To file a complaint of discrimination write to USDA, Director, Office of Civil Rights, 1400 Independence Avenue, SW, Washington, D.C. 20250-9410 or call (800) 795-3272 (voice) or (202) 720-6382 (TDD). USDA is an equal opportunity provider and employer.

A history of community success!

- Key participant in the Southern Nevada Strong Regional Planning Program
- Leading efforts to coordinate Community Gardening in the Las Vegas Valley
- Provided over **100,000 publications** to residents
- **Reached 23,680 students** through the Stormwater Pollution Poster Contest
- Accomplished over **100 acres of weed removal** at the Valley of Fire
- Distributed **3,700 drought tolerant plants** through Plant Sales
- Installed **14,600 Storm Drain Plaques**
- Conducted outreach programs to local business and industry groups
- Provided the following projects and programs:



CDSN Booth at GreenFest



8th Annual Stormwater Pollution Poster Contest
Partners: CCSD, LVVWD, NDEP



Clark County Wetlands Park Funding & Education – Partner: Clark County



NV Green Schools STEM Summit



Storm Drain Marking Campaign –
Partner: all municipalities, SNWA, NDEP



Straw bale Structure & Demonstration Garden –
Partners: CCSD, DAQEM, Mesquite/Overton



Acacia Demonstration Garden – Partner: City of Henderson



Drip Irrigation Educational Guide for residents –
Partner: BOR

Our performance during 2014-2015 continues the tradition...

Work Plan Summary & Accomplishments

Products, Services & Programs

- Market Conservation District efforts to the public and business community.
 - Board members increased interactions with stakeholders and participated in a variety of community events including: GreenFest, Green Chip's Convene for Green, Green Chamber of Commerce, SNRPC Sustainability Work Group, Grow Nevada and Southern Nevada Strong.
 - Working with RTCSN and other organizations to help implement the SNS approved plan.
 - Web page being used for news, marketing, and recognition items.
 - CDSN Facebook page continues with updates.
 - Golf Outing, E-waste Program, and Conservation Partnership Program continue to grow.
- Take leadership role in advancing sustainability initiatives and programs in Southern Nevada.
 - The first NV Green Schools STEM Summit is set to kick-off with a bang on 10/10/2015.
 - Grow Nevada, continues to inform and connect our community gardens focused partners.
 - Partnership established with Green Chips for the Conservation Partnership Program to continue revisions and enhancements to be more accessible, inclusive and affordable.
- Maintain and build partnerships that foster District priorities.
 - Worked with and helped City of Las Vegas to achieve 4 star rating for Star Communities.
 - Relationships enhanced: SNRPC, RTCSN, Clark County, SNWA, CCSD, Green Chamber...
 - Grow Nevada, Golf Outing, CPP and other programs are building partnerships.

Funding

- Pursue funding from a variety of sources such as; foundations, endowments, grants, plant sales, etc. for sustainability issues, programs, and administrative operations.
 - A working group has formed, in response to the passage of Nevada SB 476, to draft a proposal for a ballot initiative to authorize consistent funding for sustainability programs in Southern Nevada.
 - Funding was obtained from the SNRPC and through fundraising efforts of Golf Outing.
 - Meetings held and continuing with Green Chips and other local non-profit organizations to develop cooperative agreements for joint projects.
 - Annual Golf Outing in 5th year and expected to significantly boost fundraising.
 - Pursuing ongoing and additional grant funding for the Stormwater Pollution Prevention Poster Contest to provide participation incentives.

Operations & Administration

- Meet the requirements of all applicable local, state and federal laws and regulations.
- Employ staff to provide services needed to achieve the District's mission.
 - Bookkeeping Service retained.
 - Accounts reviewed, practices updated, and reporting standardized.
- Board Supervisors provide leadership and coordination for District activities.
 - Board member duties divided among members.
 - Working groups continuing to coordinate outreach and ensure product delivery.

Financial Information

Conservation District of Southern Nevada Revenue & Expenditure Statement 2014-2015 Fiscal Year July 1, 2014 to June 30, 2015

	<u>Jul '14 - Jun 15</u>
Income	
State of Nevada-Annual Grant	3,604.72
Donations & Gifts Received	1,012.95
Interest Income	5.81
PROJECT & EVENT REVENUE	
Event Solarbration	3,750.00
Golf Tournament Fundraiser	9,515.00
Total PROJECT & EVENT REVENUE	<u>13,265.00</u>
SO NV WATER AUTHORITY CONTRACTS	
SNWA Admin Fringe	24,442.21
SNWA Las Vegas Wash Reimburse	57,532.05
SNWA Health Insurance Reimburse	759.96
Total SO NV WATER AUTHORITY CONTRACTS	<u>82,734.22</u>
Total Income	<u>100,622.70</u>
Gross Profit	100,622.70
Expense	
EMPLOYEE COSTS	
LV Wash Biologists-Wages	47,174.40
LV Wash-Paid Time Off	14,227.20
Payroll Taxes	1,524.05
PERS Participation 13.25%	8,135.66
PEBS Health Insurance	6,300.54
Total EMPLOYEE COSTS	<u>77,361.85</u>
PROJECT & EVENT EXPENSES	
Conservation Partnership Expense	50.00
NDEP-Stormwater Education Exp	1,895.00
Project Golf Tournament	4,067.55
Project Solarbration	1,859.65
Promotional Expense	145.93
Total PROJECT & EVENT EXPENSES	<u>8,018.13</u>
GENERAL & ADMINISTRATIVE	
Accounting & Bookkeeping Svcs	4,497.50
Awards & Gifts	4,350.00
Bank Service Charges	0.00
Computer & Internet	212.40
Dues & Subscriptions	750.00
Insurance-General Liability	1,409.80
Office Supplies	244.53
Payroll Processing & Fees	69.75
"Reserve"	2,920.33
Training & Seminars	223.18
Travel	565.23
Total GENERAL & ADMINISTRATIVE	<u>15,242.72</u>
Total Expense	<u>100,622.70</u>
Net Income	<u><u>0.00</u></u>

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Conservation District of Southern Nevada
Balance Sheet
As of June 30, 2015

Accrual Basis

	<u>Jun 30, 15</u>
ASSETS	
Current Assets	
Checking/Savings	
Wells Fargo Ckg-4964	73,564.93
Total Checking/Savings	<u>73,564.93</u>
Total Current Assets	<u>73,564.93</u>
TOTAL ASSETS	<u><u>73,564.93</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	590.00
Total Accounts Payable	<u>590.00</u>
Other Current Liabilities	
IN-TRUST FUNDS	
Christmas Tree Recycling Funds	4,566.85
Golf Tournament Funds	7,000.00
Grant Advance from LVVWD	32,500.00
Solarbration Funds	11,350.00
Total IN-TRUST FUNDS	<u>55,416.85</u>
Total Other Current Liabilities	<u>55,416.85</u>
Total Current Liabilities	<u>56,006.85</u>
Total Liabilities	56,006.85
Equity	
Retained Earnings	17,558.08
Total Equity	<u>17,558.08</u>
TOTAL LIABILITIES & EQUITY	<u><u>73,564.93</u></u>

Our plans for the future...

Inaugural NV Green Schools STEM Summit—CDSN is excited about this superb addition to our efforts to elevate the sustainability and conservation IQ in Southern Nevada!



Conservation Partnership Program—We are updating and streamlining this program which certifies and actively promotes the sustainability efforts of business and organization partners. The process has been made simpler and less expensive for participants to encourage partners of all sizes to initiate or expand their sustainability efforts. Our goal is to greatly expand the membership and thereby increase to overall benefits to the community.

Southern Nevada Strong—CDSN is transitioning its work on this critically important regional planning program supported by HUD. CDSN is beginning to leverage its informed perspective and sustainability expertise to support and assist the RTCSN to implement the approved plan.



Christmas Tree Recycling Program— Each year Southern Nevada comes together to recycle used trees into useful mulch. Last season you helped us keep thousands of trees out of the local landfill!

CDSN Bike Race! planned for Spring 2016...

Annual E-Waste Recycling Event—CDSN is proud to be a community partner with 8NewsNow to encourage and assist southern Nevadans residents recycle their electronics and a variety of other household materials safely and in ways that help reduce pollution and environmental damage.

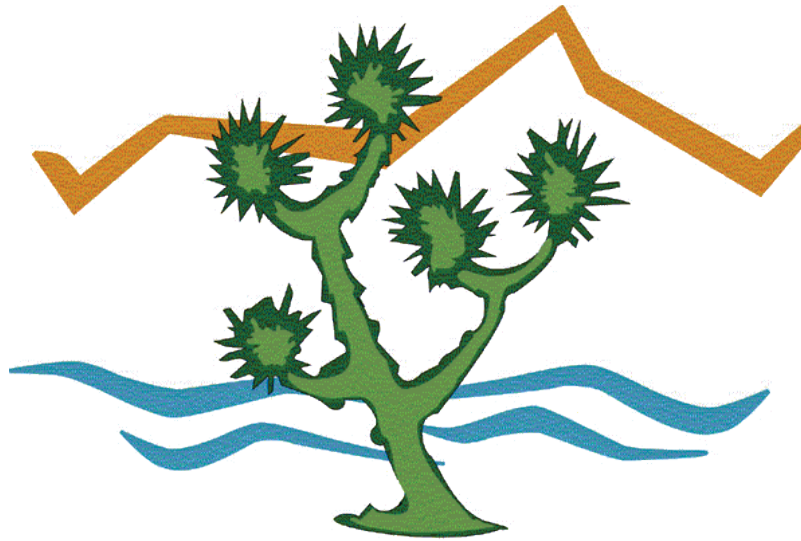


5th Annual Golf Outing—Our next event is scheduled for April 15, 2015 at Wild Horse Golf Club. The outing, held in conjunction with our business partners and sponsors, is an effort to bring attention to Sustainability, network, and raise money for on-going operations and grant matching funds.

9th Annual Stormwater Pollution Poster Contest—We've added 400 new participants to this outstanding cooperative effort to educate students about the dangers and impacts of pollution.

Grow Nevada (formerly the Community Gardens Steering Committee)—CDSN is leading this coalition of stakeholders to help educate and provide a series of community gardens across

the Las Vegas Valley and Southern Nevada, particularly in schools. A monthly newsletter informs partners alongside our website, as projects are shepherded through our partnerships.



Conservation District of Southern Nevada

Serving Clark County

**Get involved in sustainability and improve your
community's quality of life... support CDSN!**

www.cdsn.org

Follow us on Facebook!

