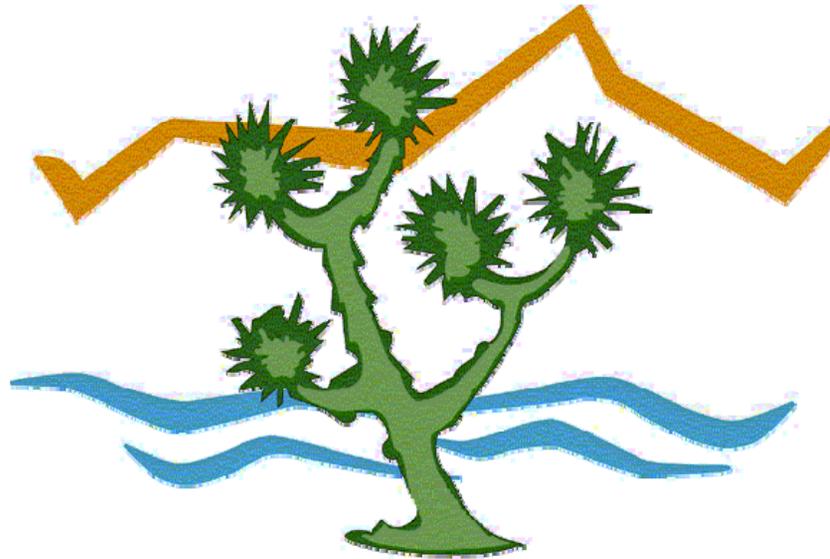


Conservation District of Southern Nevada

Strategic Plan &
Work Program FY12/13



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:

Jon Wardlaw, Chair

Chris Magee, Vice-Chair & Incorporated Cities Representative

Mark Silverstein, Secretary/Treasurer & Clark County Representative

Ken MacDonald, Supervisor

Joseph Fortier, Supervisor

Elise McAllister, Supervisor

Maureen Merry-Lamoureux, Clark County Alternate

Mike Becker, Incorporated Cities Alternate Representative

Louise Helton, Associate Board Supervisor

Work Plan

OBJECTIVES	LONG-TERM STRATEGIES	WORK PROGRAM FY12/13
<p>1. Products, Services & Programs</p>	<p>Definable, measurable, achievable, and within the District’s mission.</p>	<p>Program Implementation</p>
<p>A. Marketing</p>	<ol style="list-style-type: none"> 1. Participate in community outreach events. 2. Establish media contacts. 3. Obtain public recognition for successful projects. 4. Maintain District website. 5. Utilize social media outlets. 	<ol style="list-style-type: none"> a. Attend and distribute educational materials & CDSN publications at a minimum of 3 public outreach events. b. Distribute press releases and represent the District at press conferences and council meetings etc. c. Update the website at least on a quarterly basis. d. Maintain a Facebook page for CDSN. e. Maintain Sagesteps membership. f. Host Solarbration—LV Annual Solar Festival/community event

OBJECTIVES	LONG-TERM STRATEGIES	WORK PROGRAM FY12/13
<p>B. Programs</p>	<ol style="list-style-type: none"> 1. Annually set District priorities for program development. 2. Take leadership role in advancing sustainability initiatives in Southern Nevada. 3. Research conducting a small grant/micro loan program. 4. Continue to support scholarship programs. 5. Seek funding for establishment of endowment. 	<ol style="list-style-type: none"> a. Continue program for Annual Stormwater Pollution Poster Contest. b. Continue program and increase membership of Conservation Partnership Program. c. Seek funding for programs identified by CDSN as valuable conservation & sustainability projects and that fall within the scope of the CDSN mission. d. Programs that receive funding will be initiated. e. Develop a NV Envirothon (education program). f. Promote Siemens' 'E-Wash' event. g. Continue Christmas Tree Recycling Program.

OBJECTIVES	LONG-TERM STRATEGIES	WORK PROGRAM FY12/13
<p>2. Funding</p>	<p>Definable, measurable, achievable, and within the District’s mission.</p>	<p>Program Implementation</p>
<p>A. Pursue Funding.</p>	<ol style="list-style-type: none"> 1. Pursue funding for sustainability issues. 2. Pursue funding from a variety of sources such as; foundations, endowments, grants, plant sales, etc. 3. Request a minimum of 10% overhead on all grants and cooperative projects when allowable. 4. Consider fundraising events. 5. Obtain funds to support staff development. 6. Obtain 12 month operational reserve for at least 2.5 employee’s salaries equaling \$150,000. 	<ol style="list-style-type: none"> a. Send letter in May requesting funding from the cities of Las Vegas, Henderson, North Las Vegas, Mesquite, and Boulder. b. Remain in “good standing” for state funding. c. Apply to Clark County Outside Agency Grant. d. Research and write grants and letters of inquiry to pursue funding. e. Seek funding from the Southern Nevada Regional Planning Coalition. f. Review budget quarterly. g. Seek partner in order to host Spring & Fall Plant Sale events. h. Hold fundraising events <ul style="list-style-type: none"> o Host CDSN Golf Tournament (s) o Host Solarbration—LV Annual Solar Festival i. Promote the Conservation Partnership Program.

OBJECTIVES	LONG-TERM STRATEGIES	WORK PROGRAM FY12/13
<p>3. Operations & Administration</p>	<p>Definable, measurable, achievable, and within the District's mission.</p>	<p>Program Implementation</p>
<p>A. Meet the requirements of all applicable local, state and federal laws and regulations.</p>	<ol style="list-style-type: none"> 1. Abide by NRS 548.330. 2. Consult with the Nevada Association of Conservation Districts and the State Commission. 3. Consult with Clark County District Attorney as needed. 	<ol style="list-style-type: none"> a. Comply with NRS 548.330. b. Have representation on the State Conservation Commission. c. Maintain contact with the Nevada Association of Conservation District's point of contact.
<p>B. Employ staff to provide services needed to achieve the District mission.</p>	<ol style="list-style-type: none"> 1. Recruit and maintain a minimum of 3 professional staff members. 2. Hire or contract a FTE for Funding Coordinator. 3. Hire or contract a bookkeeper or business manager. 4. Hire an intern or utilize volunteers to assist with workload. 	<ol style="list-style-type: none"> a. Maintain payroll. b. Research hiring bookkeeper or business manager. c. Maintain software and tools necessary for administration. d. Hire staff or utilize volunteers to assist with workload.

OBJECTIVES	LONG-TERM STRATEGIES	WORK PROGRAM FY12/13
<p>C. Prepare and maintain an annual budget.</p>	<ol style="list-style-type: none"> 1. Staff meets quarterly to review and update budget. 2. Submit annual budget to State in June. 3. Submit a draft and final financial report to the State in July and September. 	<ol style="list-style-type: none"> a. Calculate and adjust mileage reimbursement rate. b. Calculate and adjust salary budget for raises. c. Prepare budget to submit in June. d. Prepare draft financial report to submit in July. e. Prepare final financial report to submit September.
<p>D. Management, reporting, and coordination for District activities.</p>	<ol style="list-style-type: none"> 1. Review and update District strategic plan as necessary. 2. Review and update District work plan and priorities annually. 3. Keep Board Supervisors informed. 4. Board Supervisors provide leadership and coordination for District activities. 5. Establish working groups as needed. 6. Review and update policies and procedures manual adopted by CDSN Board. 	<ol style="list-style-type: none"> a. Update District Work Plan. b. Provide status reports to Board Supervisor's at meetings. c. Staff meets each quarter with Board Chair to review current activities and obtain guidance. d. Create standard job descriptions and pay scale. e. Continue SNWA Contracts (Cooperative Agreement for Services performed at LV Wash & Property Maintenance, Natural Resource Conservation, and Coordination and Support Services for Warm Springs Natural Area). f. Develop and submit usage plan to BLM for 3.5 acre parcel.

OBJECTIVES	LONG-TERM STRATEGIES	WORK PROGRAM FY112/13
<p>E. Provide for staff development and education.</p>	<ul style="list-style-type: none"> • Seek and maintain professional affiliations for staff as needed. • Research training opportunities for staff. 	<ul style="list-style-type: none"> • Participate and seek professional affiliations. • Pending funding availability obligate funds for each staff to attend a minimum of 1 educational course and 1 conference.

Projected Revenue FY 12/13

Source	Anticipated Income	Awarded Income	Carryover Funds
FY11/12 Carryover (as of 5/1/12)			8,563.21
CDSN Plant Sale			
Christmas Tree Recycling Program			4,016.03
Cities			
Clark County Outside Agency Grant 12/13			
Donations			
Solar Festival			2,850.00
Golf Tournament			
Interest	4.00		
Conservation Partnership Program			
NDEP 319 Grant - Poster Contest 12/13	13,766.00		
SNRPC			
Southern Nevada Water Authority Contracts Deposit			32,500.00
SNWA Biologist Contract 2011-2012		99,800.00	
SNWA Warm Springs Contract 2011 - 2012		31,530.39	
SNWA Warm Springs Contract 2012 - 2013	35,000.00		
State of Nevada - annual grant	2,500.00		
TOTAL	\$51,270.00	\$131,330.39	\$47,929.24

Total Funding \$230,529.63

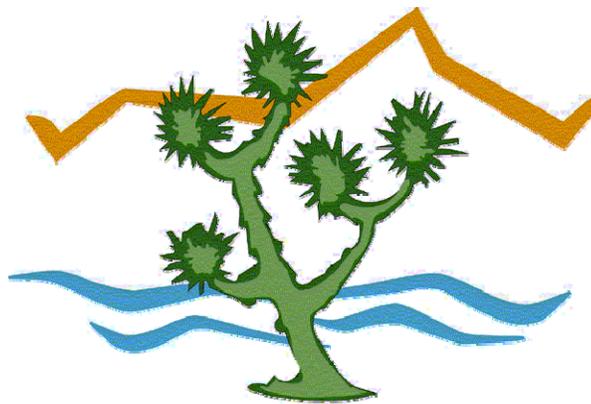
Recommended Expenditures FY 12/13

July 1, 2012 - June 30, 2013

Item	Allocated Amount
Advertising/Marketing/Website	619.50
Conferences/Education	
Dues	
Mileage Reimbursements	9,847.59
Office Supplies / Equipment	600.00
Other (petty cash)	
Outreach	
Personnel	168,802.40
Professional Services	
Projects/Programs	40,206.03
Scholarships	280.00
Utilities (internet)	540.00
TOTAL	\$220,895.52

PLANNED Available Funds	230,529.63
Budget	<u>220,895.52</u>
Balance	9,634.11
ACTUAL Available Funds	230,529.63
Spent to Date	0.00
Balance	230,529.63

2012 – 2013 Annual Report



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

Jon Wardlaw, Chair
Chris Magee, Vice Chair, Incorporated Cities
Sheryl Parks, Treasurer
Michael Becker
Tina Past
Ken MacDonald
Elise McAllister
Paul Andricopulos, Incorporated Cities Alternate
Jared Tasko, Clark County Alternate

Staff

Carol Lane, Environmental Biologist
Marissa Foster, former staff
Robert Shakespear, former staff
Sheryl Parks, former staff
Kyle Fisher, former staff

Associate Supervisors

Louise Helton
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, audiotape, etc.) should contact Sheryl Parks, Conservation Specialist, at 262-9047 ex: 5. 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!

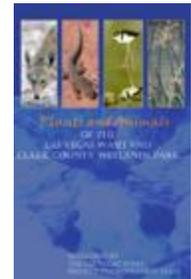
- Leading efforts to coordinate Community Gardening in the Las Vegas Valley
- Provided over **100,000 publications** to residents
- **Reached 22,650 students** through the Stormwater Pollution Poster Contest
- Accomplished over **100 acres of weed removal** at the Valley of Fire
- Distributed **3,700 drought tolerant plants** through Plant Sales
- Installed **14,600 Storm Drain Plaques**
- Administered the Mt Charleston License Plate Program
- Conducted outreach programs to local business and industry groups
- Provided the following projects and programs:



Christmas Tree Recycling Program



6th Annual Stormwater Pollution Poster Contest at Elise L. Wolff Elementary School – Partners: CCSD, NDEP



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



Student-to-Student Peer Education Program for dust – Partner: DAQEM



Civic Center Gardens – Partner: City of North LV



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



Drip Irrigation Educational Guide for residents – Partner: BOR



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



Acacia Demonstration Garden – Partner: City of Henderson

Our performance during 2012-2013 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 wide variety of community events including: Green Fest, Convene for Green, Green Chamber of Commerce, SNRPC Sustainability Work Group, and Southern Nevada Strong.
 - Web page makeover completed and marketing efforts have been increased.
 - Golf Outing, Solarbration, and Conservation Partnership Program continue to grow.
- Take leadership role in advancing sustainability initiatives and programs in Southern Nevada.
 - E-waste program established and planned for annual sponsorship.
 - Community Garden Program initiated with community partners.
 - Conservation Partnership Program being revised to be more inclusive and affordable.
- Maintain and build partnerships that foster District priorities.
 - Relationships enhanced with SNRPC, Green Chips, Clark County, SNWA, CCSD, and Green Chamber of Commerce.
 - Communication Planning established.

Funding

- Pursue funding from a variety of sources such as; foundations, endowments, grants, plant sales, etc. for sustainability issues, programs, and administrative operations.
 - Funding was obtained from the SNRPC, and through fundraising efforts Solarbration and the Golf Outing.
 - Meetings held and continuing with Green Chips and other local non-profit organizations to develop cooperative agreements for joint projects.

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 established to coordinate outreach and ensure product delivery.

Financial Information

Conservation District of Southern Nevada Revenue & Expenditure Statement 2012-2013 Fiscal Year July 1, 2013 to June 30, 2013

	<u>Jul '12 - Jun 13</u>
Income	
State of Nevada-Annual Grant	2,659.49
SNRPC	5,000.00
Donations & Gifts Received	1,329.11
Interest Income	1.95
PROJECT & EVENT REVENUE	
Electronics Recycling Project	500.00
NDEP-Stormwater Education	419.00
Other Project Revenue	203.84
Event Solarbration	1,083.48
Golf Tournament Fundraiser	6,491.00
Total PROJECT & EVENT REVENUE	<u>8,697.32</u>
SO NV WATER AUTHORITY CONTRACTS	
SNWA Admin Fringe	38,631.73
SNWA Las Vegas Wash Reimburse	135,009.55
SNWA Warm Springs Reimburse	32,163.00
SNWA Health Insurance Reimburse	9,270.73
Total SO NV WATER AUTHORITY CONTRACTS	<u>215,075.01</u>
Total Income	<u>232,762.88</u>
Gross Profit	232,762.88
Expense	
EMPLOYEE COSTS	
Payroll Taxes	2,873.87
Warm Springs Conserv Specialist	36,368.55
PERS Participation 12.25%	8,532.68
LV Wash Biologists-Wages	102,332.00
PEBS Health Insurance	16,223.48
LV Wash-Paid Time Off	5,324.00
EMPLOYEE COSTS - Other	0.00
Total EMPLOYEE COSTS	<u>171,654.58</u>
PROJECT & EVENT EXPENSES	
NJDEP-Stormater Education	419.00
Project Golf Tournament	3,332.00
Project Mt. Charleston	43,376.57
Total PROJECT & EVENT EXPENSES	<u>47,127.57</u>
GENERAL & ADMINISTRATIVE	
Accounting & Bookkeeping Svcs	11,668.51
Bank Service Charges	88.74
Computer & Internet	128.25
Dues & Subscriptions	150.00
Insurance-General Liability	1,803.06
Mileage Reimbursements	2,448.19
Office Supplies	49.79
Payroll Processing & Fees	101.19
Total GENERAL & ADMINISTRATIVE	<u>16,437.73</u>
Total Expense	<u>235,219.88</u>
Net Income	<u>(2,457.00)</u>

Conservation District of Southern Nevada
Balance Sheet
As of June 30, 2013

	Jun 30, 13
ASSETS	
Current Assets	
Checking/Savings	
Wells Fargo Ckg-4964	37,620.27
Total Checking/Savings	37,620.27
Accounts Receivable	
Accounts Receivable	13,991.29
Total Accounts Receivable	13,991.29
Total Current Assets	51,611.56
TOTAL ASSETS	51,611.56
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	1,200.00
Total Accounts Payable	1,200.00
Other Current Liabilities	
CURRENT PAYROLL LIABILITIES	
Retirement Program Liability	1,411.20
Payroll Liabilities	117.80
Total CURRENT PAYROLL LIABILITIES	1,529.00
IN-TRUST FUNDS	
Grant Advance from LVVWD	32,500.00
Solarbration Funds	11,500.00
Christmas Tree Recycling Funds	4,566.85
Total IN-TRUST FUNDS	48,566.85
Total Other Current Liabilities	50,095.85
Total Current Liabilities	51,295.85
Total Liabilities	51,295.85
Equity	
Retained Earnings	2,772.71
Net Income	(2,457.00)
Total Equity	315.71
TOTAL LIABILITIES & EQUITY	51,611.56

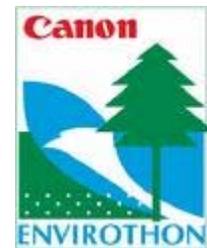
Our plans for the future...

Annual Solar Festival—CDSN intends on continued support for the Solar Festival, **Solarbration**, blending art, technology, and outreach to promote renewable energy, inspire conservation, and support sustainable communities.



Conservation Partnership Program—We are updating and streamlining this program certifying and actively promoting sustainability efforts of individual businesses and organizations. We intend make the process simpler and less expensive for participants. Our goal is to greatly expand the membership and thereby increase to overall benefits to the community.

NV Envirothon—CDSN is exploring the idea of ramping up this national program with the help of local partners such as DRI, and UNLV; with the goal of engaging several local high schools in the program.



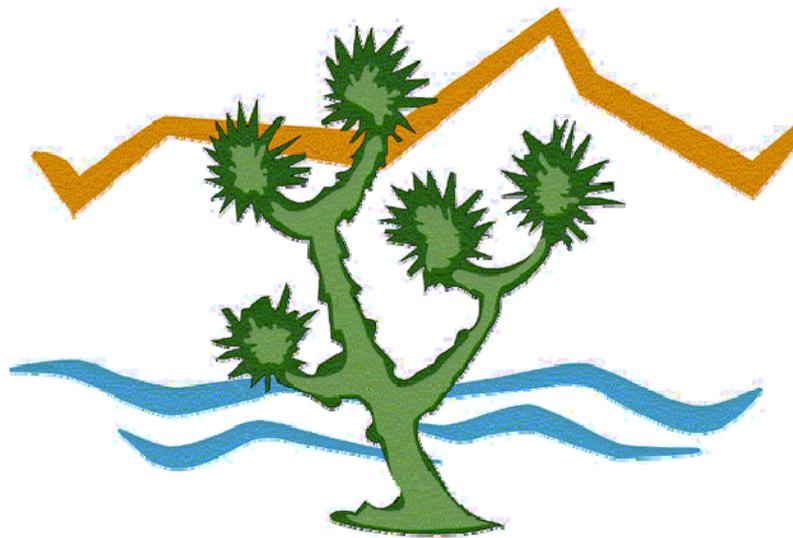
Christmas Tree Recycling Program— Each year Southern Nevada comes together recycle used trees into useful mulch. Last season you helped us keep thousands of trees out of the local landfill!

Annual E-Waste Recycling Event—A program to help residents recycle electronics and a variety of other household materials safely and in ways that help reduce pollution and environmental damage.

3rd Annual Golf Outing—Our next event is scheduled for April 26, 2014 at Wildhorse Golf Club. The outing, held in conjunction with our partners and sponsors, is an effort to bring attention to Sustainability, network, and raise money for on-going operations and grant matching funds.

7th Annual Stormwater Pollution Poster Contest—We are continuing this outstanding cooperative effort to educate students about the dangers and impacts of pollution.

Community Gardens—CDSN is leading a coalition of stakeholders in efforts to help educate and provide a series of community gardens across the Las Vegas Valley and Southern Nevada.



**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!



Conservation District of Southern Nevada

Balance Sheet

As of June 30, 2013

Accrual Basis

	<u>Jun 30, 13</u>
ASSETS	
Current Assets	
Checking/Savings	
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Accounts Receivable	
Accounts Receivable	13,991.29
Total Accounts Receivable	<u>13,991.29</u>
Total Current Assets	<u>51,611.56</u>
TOTAL ASSETS	<u>51,611.56</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	1,200.00
Total Accounts Payable	<u>1,200.00</u>
Other Current Liabilities	
CURRENT PAYROLL LIABILITIES	
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