

# San Juan Headwaters Forest Health Partnership

## Progress and Budget Report – July 2013

### PROGRESS AND ACTIVITIES

#### Coordination

Since February of 2013 San Juan Headwaters Forest Health Partnership (SJHFHP) has hosted three Education and Outreach and four Business meetings for the SJHFHP. In addition, there have been three special meetings around special events, including a conference call. Notes have been captured and typed for all the meetings and agendas developed. To support these activities, Aaron Kimple has served as the Coordinator and primary MSI staff on the project. Marcie Bidwell has assisted with meeting facilitation, outreach and fundraising. Emily Olson, MSI's Education/Outreach Coordinator provided a few hours of review of the outreach publications and Anthony Culpepper helped organize two events.

#### Education/ Outreach

Brochure and Logo. The SJHFHP identified the need to develop a 2-page, informative pamphlet to be used at events and to distribute around town. The SJHFHP members developed the one-pager and initial logo for the organization to be used on letter head and promotional materials.

#### Community Events and Presentations:

- Pagosa Springs Bark Beetle Presentation.
- San Juan Bark Beetles and Water Resources Training.
- Pagosa Springs Earth Day Table with Audobon and Firewise.
- May Healthy Forest Tour, including Cloman Park project site.
- Little Sand Fire Workshop and Tour.
- Forest to Faucets Teacher training. JR Ford, Bob Frye and Marcie Bidwell gave a tour of the Cloman demonstration project.
- Pagosa Outdoors Club, Steve Hartvigsen gave presentation to the club.
- PROST Meeting, Marcie Bidwell presented on Cloman restoration activities.

New Website. [sanjuanheadwaters.org](http://sanjuanheadwaters.org). The existing website has been updated with current contacts, photos, and the proper name. The group has purchased the URL [sanjuanheadwaters.org](http://sanjuanheadwaters.org) and received 2 quotes from web developers in the Pagosa area to redesign and relocate the site.

Facebook. The group has established a Facebook page. This is being updated regularly (4 to 5 times per week) with regional news relevant to the efforts of the SJHFHP.

### Public Information.

- Eight articles have been published in the Pagosa Sun
- One article has been published in the Pagosa Daily Times
- Three discussions with members of SJHFHP were hosted on KWLF Radio
- Three PSAs were presented on KSUT for over a week
- The group was highlighted at three events – Osprey sale in Cortez, Partnership Workshop in Dolores, and JR's visit overseas

Interactive Media. Interns from MSI are working to develop a web-based GIS and/or story map of the driving tour and forest health sites. This will be available on-line. It will include information and photos collected during the tour.

Video. Video was captured during the Little Sand Fire Review. The video captured included presentations during the initial meeting day and discussions during the tour. CFRI will work to turn this into an informative video about the fire and how it impacted local communities.

### **Projects**

Cloman Park Monitoring and Public Engagement. Work is currently being conducted in Cloman to develop a monitoring protocol that can be used by citizen scientists to conduct pre and post monitoring of treatment areas. The monitoring protocol includes measurements of forest density, tree height and diameter, shrub cover, ground cover, and fuel loading.

Watershed Assessment and Prioritization. The group also has money dedicated to the development of a Watershed Assessment and Prioritization effort. The group has developed a project description and outlined a process with a goal of completing the project in February. This process started with a conversation in April, a workshop on June 14, and will involve a formal kick off July 19.

### **Next Steps**

Cloman Park Monitoring and Public Engagement. The group will offer a training opportunity at Cloman Park to introduce the monitoring protocols to trainers and inform the community about the group and its efforts. This will be a half day event that will include an interactive presentation of the protocols with the thought of closing the day with a BBQ. Currently the event is scheduled for September 21.

Watershed Assessment and Prioritization. The group will meet on July 19 to discuss the assessment and prioritization process and begin to address the information gaps identified. Several work groups have been identified and the needs for experts will be assessed.

## **FINANCES**

### **Income**

#### 4000- Donations and Contributions

Currently the SJHFHP has received one contribution of \$2,500. The goal for 2013 is to raise \$12,500 total in donations for the organization from approximately 10 donors. Outreach efforts will include the educational opportunities and phone conversations with personal contacts.

#### 5000- Earned Revenues

The SJHFHP partnership has received four grants to fund operations and projects. The grants come from the Colorado State Forest Service (Archuleta County Cloman Park project), Archuleta County Title III, Southwest Water Conservation District, and, as of July 2013, the Colorado Forest Restoration Grant.

The Colorado State Forest Service Grant is for \$5,000 and is to be used to develop citizen science monitoring and demonstration project in the Cloman Park area.

The Archuleta Title III money comes to \$9,415.00. The money is used to help with wildfire protection planning in partnership with Firewise.

The Southwest Water Conservation District has contributed \$10,160.00 to help with group development and wildfire protection planning as well as the assessing and prioritizing threats to the area watersheds and water resources associated with forest health and wildfire.

The 2013 Colorado Forest Restoration Grant was for \$101,181.00. This grant stipulates a 40% match of non-state funding. SJHFHP is using moneys from private landowners, federal funding, and donated services.

#### Goals

The goals are to (1) develop a fundraising plan to sustain the organization, (2) achieve 10 donations by the end of the year, and (3) establish a membership base.

### **Expenses**

#### Accrued Expenses

*Personnel:* Current expenditure includes travel to the SJHFHP meetings, time spent developing materials, organizing notes, and organizing events, and communicating with the membership.

*Projects:* Time has been spent on the development of monitoring protocols for Cloman and future thinning projects.

*Supplies and Materials:* Goods and materials include the purchase of the web address sanjuanheadwaters.org and a membership to the Pagosa Chamber of Commerce.

*Contracts and Services:* Outside contractors have been employed to maintain the web page. Marsha Porter Norton has provided payment to Bill Ball for his work.

To pay

MSI is requesting that the following expenditures be reviewed and recommended by the oversight committee, and approved by the organization, so that checks can be dispersed.

<b>Who</b>	<b>Description</b>	<b>Cost</b>
Marsha Porter Norton	web work	\$61.54
Pagosa Chamber of Commerce	Membership	80.00
Mountain Studies Institute	Program Coordination/ Education & Outreach	9,848.05
	<i>Hours – approximately 363 hours</i>	<i>9,076.50</i>
	<i>Mileage</i>	<i>577.00</i>
	<i>Materials</i>	<i>194.55</i>
Mountain Studies Institute	Cloman Project	1,809.95
	<i>Hours – approximately 70 hours</i>	<i>1,755.55</i>
	<i>Mileage</i>	<i>54.40</i>
	<i>Materials</i>	<i>0.00</i>
Mountain Studies Institute	Indirect costs – 17% of direct	2,049.89
	<b>TOTAL REQUESTED DISPURSEMENT</b>	<b>14,108.07</b>

The proposed costs cover the first six months of the program management. The average monthly cost for program management was \$1,512.75.

Proposed Expenditures

The following expenditures are proposed to the oversight committee and the organization. These expenditures would help assist the group in meeting its goals and objectives.

<b>Who</b>	<b>Description</b>	<b>Cost</b>
MTECH	Web Design and construction * to be paid out in 1/3's – beginning, middle, and upon completion	\$1,400.00
MTECH	Web hosting * This would be an annual cost	120.00
	<b>TOTAL PROPOSED EXPENDITURE</b>	<b>\$1,520.00</b>

We are proposing to build a new page that can be maintained internally. The site would be attached to the web address Sanjuanheadwaters.org.