

San Juan Headwaters Forest Health Partnership Progress and Budget Report – July/ August 2013

PROGRESS AND ACTIVITIES

Coordination

In July and August the San Juan Headwaters Forest Health Partnership (SJHFHP) has hosted two Education and Outreach meetings, a business meeting special meetings to discuss the Forest Health, Wildfire Risk, and Watershed Assessment and Prioritization process. The organization has planned for hosting watershed assessment planners from the Front Range and a Forest Health Assessment Training. 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.

Education/ Outreach.

New Website [www. sanjuanheadwaters.org](http://www.sanjuanheadwaters.org). The group has contracted. MTECH of Pagosa Springs, CO to develop the web site. One proposal has been reviewed and input delivered to MTECH for incorporation.

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.

- One article has been published in the Pagosa Sun concerning the wildfire assessment effort
- The group was highlighted and efforts discussed with regional organizations, including Backcountry Horsemen, Weimenuche Audubon, and the Community Development Coordination.
- The SJHFHP became a member of the Pagosa Chamber of Commerce

Projects

Cloman Park Monitoring and Public Engagement. Mountain Studies Institute has been monitoring Cloman Park to understand changes to stand characteristics as a result of treatment. The SJHFHP will provide an opportunity to learn about those efforts and the methodology on September 21.

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. Subcommittees have been meeting to gather information that will help in understanding the issues and concerns. This information will be used to identify

potential threats. Early discussions have resulted in an approach of developing general assessments using CO-WRAP with detailed information being generated for specific areas of concern.

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 with the Front Range Watershed Wildfire Protection Group to discuss front range efforts and what was learned. The group will process information gathered, identify further needs, and work to translate that information into an informative format.

FINANCES

Income

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 continue to include the educational opportunities and phone conversations with personal contacts. The group continues to pursue grants to fund operations and projects. Recently grants were presented to the Colorado State Forest Service and the National Forest Foundation. Several opportunities outside of government agencies have been identified, including El Pomar and the Hershey Foundations.

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 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.

The 2013-2014 National Forest Foundation Grant is for \$33,423.09. This grant requires a match of non-federal dollars that has to be presented first in order to access the money.

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.

Who	Description	Cost
Mountain Studies Institute	Program Coordination/ Education & Outreach	\$4598.54
	<i>Hours – approximately 189 hours</i>	<i>3,975.00</i>
	<i>Mileage</i>	<i>60.00</i>
	<i>Materials</i>	<i>563.54</i>
Mountain Studies Institute	Cloman Project	1,970.00
	<i>Hours – approximately 94 hours</i>	<i>1,970.00</i>
	<i>Mileage</i>	<i>0.00</i>
	<i>Materials</i>	<i>0.00</i>
Mountain Studies Institute	Indirect costs – 17% of direct	1,116.65
	TOTAL REQUESTED DISPURSEMENT	7,685.19

Proposed Expenditures

Currently there are no proposed expenditures to approve