

Agenda Item XI

2014-15 Action Plan

Presented by:
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Overview

- Plan annually to meet Strategic Plan goals;
- List of projects substantially similar to current Action Plan; and,
- Challenge to manage scope of projects within available resources.

Projects

- Grant Program
- SNFCI
- Biomass Utilization
- Abandoned Mine Lands (AML)
- Regional Agriculture and Ranching
- Regional Tourism and Recreation

Projects (cont.)

- Ecosystem Services
- Education and Communications
- Great Sierra River Cleanup
- Stewardship Council
- Mt. Whitney Fish Hatchery
- Internal Operations

Resource Estimates

Project/Initiative	Estimated Staff Resources	Estimated Potential External Resources
Grant Program	3.0 - 3.5	--
SNFCI	1.8 - 4.0	\$70,000
Biomass Utilization	1.9 - 3.0	--
Abandoned Mine Lands	0.7 - 1.0	\$50,000
Regional Agriculture and Ranching	1.4 - 1.7	\$10,000
Regional Tourism and Recreation	2.2 - 2.5	\$50,000
Ecosystem Services	0.3 - 0.4	\$40,000
Education and Communication	6.5	\$40,600 - \$49,000
Great Sierra River Cleanup	1.2 - 2.7	\$20,500 - \$23,500
Stewardship Council	0.2	--
Mount Whitney Fish Hatchery	0.1	--
Internal Operations	1.8	--
Totals	20.5 - 26.1	\$276,100 - \$287,500

Next Steps

- Report on project progress to Board
- Bring new projects to Board for approval
- End-of-year report on accomplishments

Recommendation

Approve 2014-15 Action Plan after providing review and input

