

UDRC 2010 Operations Plan

Our Mission:

To protect Upper Deschutes River Communities by restoring and sustaining healthy fire-resistant forests, pure and abundant river flows and wildlife habitat.

February 16, 2010

Dear UDRC Stakeholders:

The board has approved this 2010 operations plan as a guide to influence all operating committees in accomplishing their stated goals for 2010. Significant results will be apparent visually and monetarily with the increased cooperation between our members and partners during the course of 2010. Every stakeholder can use this document to better understand the need to support our mission statement noted above.

Leadership Committee

- Revise 2004 UDRC by-laws to reflect current and future legal issues which allow a progressive organization to accomplish stated mission in a significant way. Also develop expanded job descriptions for the officers and executive director.
- Continue to meet with local neighborhood organizations and partners in encouraging participation towards meeting our mission statement.
- Promote and supervise Ponderosa Seedling project, partnering with Three Rivers School.
- Manage the member's database, highlighting the updated records of 6,200 lot owners with the UDRC, to include satisfying SB360, donation data, etc.
- Streamline 2010 YTD financial statement reports to reflect appropriate source and use of funds which satisfy non-profit organizational standards. Manage the 2010 operations and grant budgets and report status to board monthly.
- Improve the procedures for monthly coalition meetings designed to encourage more volunteer participation in collective efforts.
- Prepare and sponsor a Fall 2010 Strategic Planning Conference for members and partners geared towards developing a detailed five year long term vision. This would include action plans for all five committees.

Public Lands Committee

- Implement contract with USFS to improve Deschutes River streamflow, reduce riverbank erosion and riverside trails through the National Forest Foundation and Sunriver Anglers grants totaling \$11,000.
- Work with USFS in implementing travel plans with the Bend-Fort Rock Ranger District including boulders to render roads unusable by motorized vehicles.
- Continue to monitor and assist where necessary USFS fuels treatment projects which includes, in 2010, thinning 570 acres, mowing 500 acres and under burning 1,047 acres located within UDRC's CWPP boundary area.
- Continue to monitor and assist where necessary the BLM's 2010 treatments within UDRC's CWPP boundary area. These include: Honey Do Project (40 acres west of Foster Road, adjacent to Home Rec Site #6); Foster Road Project (158 acres adjacent to LaPine State Rec and Foster Roads).
- Coordinate 2,000 Ponderosa pine seedling installations on private lots by providing seedlings on time to plant in the Spring and instructions on how to increase the survival rate to the maximum.

Private Lands Committee

- Continue to promote use of two Deschutes County biomass staging sites (on county lots bordering Fontana-Glendale and Lazy River) for woody debris from private and public landowners.
- Continue to contract and manage wildfire fuel reduction activities on private lots within our boundary, using the remaining \$54,000 in Western States grant funds. These funds will be used to pay contractors to reduce wildfire fuel loads on private lots in DRRH #1-5.
- Coordinate with Deschutes County Forester, Joe Stutler, in assisting where necessary, to reduce wildfire fuel threats using contractor help on private properties in DRRH #6 and #9.
- Provide the Oregon Department of Forestry an update SB360 compliance list for all lots in CWPP.
- Coordinate with three neighborhoods on becoming certified as FireWise.

Watershed Committee

- Support coordination of tree bank erosion control efforts on USFS property adjacent to the Deschutes from the Besson Park to Benham Falls.
- Coordinate 4th annual river sweep with SOLV in early September.
- Through neighborhood support assist the Deschutes County Planning Department in mapping out specific wetland areas within the UDRC boundaries.

Education Committee

- Design and implement production of 10,000 new brochures highlighting the UDRC to replace the last brochure printed in 2008. The focus will be to emphasize the Upper Deschutes River as one of 60 river classed as a Wild and Scenic River by a Congressional mandate.
- Continue to update website, increasing user friendly approach, allowing site to serve as our main information platform.
- Create e-newsletters and forward to both members and partners on a quarterly basis.
- National Forest Foundation (NFF) – Jerry Hubbard and Terry Pickering are attending a series of web based programs on financial management for non-profits sponsored by the NFF.
- Wild land Urban Interface conference, Reno NV – Jake Keller will be attending the conference and his trip is sponsored by Project Wildfire (thanks Project Wildfire).
- National Forest Foundation (NFF) – Jerry Hubbard will attend their Collaboration, Capacity-Building and the Columbia Gorge conference on March 22-25 at Skamania Lodge in Washington. The NFF is paying for the trip (thank you NFF).
- The Leadership team plus some committee chairs are meeting to review 2010 plans with the USFS, OWEB, Soil & Water Conservation District, Trout Unlimited and Oregon Dept. of Fish and Wildlife.

Fund Raising Committee

- Double the donations to the coalition through better communications to all stakeholders about the value the UDRC is delivering to our 21 neighborhoods.
- Research funding opportunities and submit grant request to Federal, State, County agencies and foundations.
- Develop programs for general donations and corporate sponsorships.
- Coordinate grant requests with our Coalition partners.
- Participate with Deschutes County Project Wildfire fuel reduction grants for private lots.
- Fund priorities for 2010 are:
 - Operations
 - Watershed
 - Wildlife
 - Education
 - Fuel Reduction

This operations plan and attached 2010 budget have been approved by the leadership team and needs approval by the UDRC board.

Respectfully Submitted:

Carl Jansen, UDRC President

Jake Keller, UDRC Vice President

Terry Pickering, UDRC Treasurer

Jerry Hubbard, UDRC Secretary &
Executive Director

**Upper Deschutes River Coalition
Proposed 2010 Budget (DRAFT)**

	Actual YTD	Proposed Budget
Income		
4000 · Donations	9,920	10,000
4612 · Trail Project - NFF USFS Grant	5,000	5,000
4611 · Fish Project - NFF USFS Grant	5,000	5,000
4615 · BLM - Planning Grant Funds	6,665	0
4616 · NFP Fuels Grant - Funds	32,750	0
4618 · Western States/ODF Grant	45,464	54,048
4621 · Deschutes Co. Educational Grant	1,500	1,500
4622 · Project Wildfire Grant	9,089	4,401
0000 - ODFW/PW Operations Grant		
0000 - Unknown Fuel Reduction Grant		
4055 · Donations - Interest	16	10
4500 · Miscellaneous Income	1,000	1,000
0000 - Ponderosa Seedling Sale		2,000
0000 - Donations Carry Forward		8,957
0000 - Sunriver Anglers & CO Flyfishermen		1,250
Total Income	116,404	93,166
Expense		
5478 · Fuels Reduction - Cougar Grove	18,450	
5476 · Fuels Reduction - DRRHS 1-5	53,893	
5470 · Fuels Reduction - DRRHS #9	1,467	
0000 - Fuels Reduction - Unknown 2010		54,048
5482 · Fuels Reduction - OWW-2	1,119	
5483 · Lazy River - Fuel Reduction	2,824	
5485 · River Forest Acres Fuel Reductn	2,503	
5486 · Sundance - Fuel Reduction	9,300	
5610 · Surveying - Corner Markers	4,183	
5661 · Tumbull Fish	1,070	
5615 · Travel Mgmt (Road Closures)	485	
5025 · Advertising	594	0
5030 · Bank Service Charge	21	30
5250 · Bookkeeping/Admin Services	4,525	4,500
5700 · Data Base & Website	893	750
5400 · Dues & Subscriptions	528	500
5460 · Facility Rental	246	250
5480 · Insurance	1,823	2,000
5306 · Legal - Coalition	980	1,000
5100 · Mailings - Contract	3,952	4,000
5175 · Meeting Expense	362	300
5180 · Mileage/Fuel Reimbursement	115	100
5000 · Office Supplies	981	350
5277 · Tax Accounting	475	500
5050 · Postage/Copies	1,481	1,000
5450 · Printing	460	2,000
5600 · Project Coordination	715	0

	Actual YTD	Proposed Budget
5020 - Signs	1,533	500
5479 - Taxes	81	100
0000 - Executive Director Salary		6,000
0000 - Payroll Taxes		600
5415 - Training/Education	1,588	1,500
5416 - Seedlings	138	400
0000 - Donation from Seedlings Sale		1,600
6000 - Capital Purchases		
0000 - Telephone Services		
0000 - Office Rental		2,400
0000 - Training/Conference		500
0000 - Contingency		2,000
Total Expense	116,784	86,928
Net Income	(381)	6,238