



FY2017 (7/1/16 – 6/30/17) Annual Work Plan Approved 5/25/16 Whidbey Island Conservation District (WICD)

**For More Information Contact: Karen Bishop, District Manager
karen@whidbeycd.org www.whidbeycd.org 360-678-4708**



Mission of the Whidbey Island Conservation District

WICD is a local, non-regulatory public entity which provides technical assistance for long-term natural resource conservation, as well as integration and mediation of diverse resource interests using professionally trained staff, information, and scientific accountability.

Natural Resource Priorities

- Protection of Water Quality: Emphasizing Surface Waters, Aquifers, as well as Shoreline and Shellfish Producing Intertidal Zones
 - Through management of rural and urban stormwater, percolation, and drainage
 - Through implementation of livestock manure management and domestic wastewater management
 - Through alternative stormwater management, including bio-filtration systems and rain gardens
- Stewardship and Sustainability of Agricultural, Forested, and Aquatic Lands and Habitats
 - Through promotion of a sustainable and viable pool of current and future land and water resource managers
 - Through promotion of land preservation by supporting economically and environmentally sustainable agricultural and forest production
 - Through promotion of soil health and erosion control
 - Through promotion and public education on the importance of wildlife and pollinator habitat enhancement on rural and urban lands
 - Through promotion of native plants and control of noxious weeds
 - Through promotion and implementation of local solutions, including drought planning and Firewise program, to mitigate impacts of climate variability
- Protection of Water Quantity; Emphasizing Water Conservation, Water Reuse, and Aquifer Recharge
 - Through water conservation education and best management practice (BMP) implementation, including rainwater collection and use, through irrigation water management, and soil management practices
 - Through promotion of practices that ensure aquifer recharge and water reuse

Priority Geographic Areas: Ebey's, Maxwelton, Crescent Harbor, Duguala Bay, and Penn Cove watersheds, the City of Oak Harbor, and all locations on Whidbey Island with Critical Aquifer Recharge Areas (CARA)

Natural Resource Priority Program Area:

Natural Resource Planning and Technical Assistance

Goals:

- Provide support to urban and rural landowners, forest landowners, and agricultural producers for the purpose of protecting natural resources, and enhancing the economy and communities built on working lands.

Natural Resource Measurable Result Objectives:

- Improve water quality results at the watershed level using Island County baseline data when available including reducing fecal coliform at marine outfalls throughout Whidbey Island.
- Maintain and improve water quality in specific shellfish growing areas such as Penn Cove and Holmes Harbor.
- Reduce contaminated storm water runoff in both agricultural and urban environments, increasing aquifer recharge.

Programmatic Measurable Result Objectives:

- Maintain forest land for forest production, carbon sequestration, wildlife habitat, and stormwater/aquifer enhancement.
- Maintain agricultural lands for agricultural production including food and fiber, pollinator habitat, and preservation of open space.

Funding Source(s): Island County (IC) Assessment, WA State Conservation Commission (WSCC), WA Association of Conservation Districts (WACD), Island Local Integrating Organization (ILIO), IC Dept. of Natural Resources (IC DNR), Dept. of Ecology (Ecology), Puget Sound Partnership (PSP), Environmental Protection Agency (EPA), and National Estuary Program (NEP), Natural Resource Conservation Service (NRCS), the Whidbey Camano Land Trust (WCLT), Non-Governmental Organizations (NGO’s), Towns and Cities, Marine Resources Committee (MRC), Tribes, Recreation and Conservation Office (RCO) and the Salmon Recovery Funding Board (SRFB)

Natural Resource Planning and TA Activities for FY2017	Estimated Funding
<p>Farm Planning and Technical Assistance (TA) for Landowners</p> <ul style="list-style-type: none"> - Continue to identify and map livestock operations on Whidbey for TA prioritization. - Coordinate 2 coached planning sessions for farm owners to include manure and pasture management. - Complete 20 farm conservation plans, varying in complexity from basic “letter” plans through NRCS Resource Management System level plans. - Recommend, provide specifications, and monitor implementation of 80 agricultural BMP’s, including cost-shared BMP’s. - Provide site visits to address specific landowner questions with regard to agricultural resource land management. 	\$252,484
<p>Forest Planning and TA for Landowners</p> <ul style="list-style-type: none"> - Complete 8 forest conservation plans for landowners. - Provide coaching, resources, and materials to assist 10 additional landowners in writing their own forest conservation plans. - Recommend, provide specifications, and monitor implementation of 20 forestry BMP’s, including cost-shared BMP’s. - Engage forestry owners in firewise program 	
<p>Alternative Stormwater Management Planning and TA for Landowners (LID)</p> <ul style="list-style-type: none"> - Coordinate and assist urban and rural landowners with technical support, site visits, plans and engineering services necessary to manage stormwater runoff and encourage onsite filtration. - Complete 50 TA site visits as needed for stormwater management. - Design stormwater BMP’s to comply with Ecology and local jurisdictional requirements. - Prioritize stormwater TA in the City of Oak Harbor during development and implementation of their LID Ordinance, including TA workshops. - Integrate alternative stormwater BMP’s and water re-use into agriculture conservation plans. - Continue implementation of Ebey’s stormwater BMP’s. - Work with IC DNR to identify new sites for water quality monitoring and assess data from existing monitored sites. - Design and assist in installing at least one alternative stormwater management project on commercial or public property. 	
<p>Native Plant Site Restoration Plans</p> <ul style="list-style-type: none"> - Offer 2 native plant palette workshops in conjunction with annual native plant sale. - Provide at least 20 TA site visits and planting plans to landowners using native plants and pollinator species. - Assist with 2 wetland restoration projects in collaboration with partners. 	

<p>Civil Engineering Services for Farm, Forest, and Stormwater projects</p> <ul style="list-style-type: none"> - Provide civil engineering services for farm, forest, alternative stormwater, and restoration projects. - Continue engineering support to address agricultural drainage in the Ebey's and Maxwellton watersheds. - Work with partners to complete the Greenbank Marsh Restoration Issues Assessment project. - Assist landowners and homeowner's associations with tide gate and culvert evaluations and design for drainage and fish passage. 	
<p>Assess Effectiveness of TA & Planning</p> <ul style="list-style-type: none"> - Follow-up with 20% of the landowners for whom WICD has conducted conservation planning over the past five years to assess BMP's implemented. - Survey effectiveness of landowner assistance through post card or electronic survey after assistance is completed. 	
<p>BMP Implementation and Cost Share</p> <ul style="list-style-type: none"> - Assist agriculture and forest landowners with access to local, state, and federal cost share programs to implement BMP's. - Provide cost share assistance through the WSCC for 8 landowners to implement BMP's. - Prioritize cost share projects in watersheds impacting shellfish and marine environments as well as those which have critical areas through use of WICD screening matrix. - Prioritize cost share for waste storage facilities for manure. 	\$100,993
<p>Assist Landowners with Permitting and Current Use Tax Program</p> <ul style="list-style-type: none"> - Assist landowners with permitting requirements and compliance with IC ordinances. - Assist landowners in accessing and complying with the IC Assessor and Department of Revenue (DOR) current use tax program requirements for agriculture and forestry. 	
<p>Critical Areas Protection</p> <ul style="list-style-type: none"> - Using best available science and data, provide support to county government, landowners, and stakeholders to develop and implement programs and policies to protect critical areas while balancing economic viability of productive agricultural and forest land. - Provide staff training on critical areas ordinances required by the Growth Management Act (GMA). - Provide technical review of county regulations and policies. 	
<p>Tools and Support for Natural Resource Planning and Technical Assistance</p> <ul style="list-style-type: none"> - Provide project development, oversight, coordination, and reporting for all areas of technical support. - Create and maintain tools, landowner databases, and conservation plan archives. - Provide WICD Staff and Board Supervisor training through WA Association of District Employees (WADE), the WA Technical and Professional Development Workgroup (TPDW), NRCS, and other sources. 	

Natural Resource Priority Program Area:

Sustainable Farm and Forest Lands

Goals:

- Investigate new technology related to agriculture and forestry and make information available.
- Function as a resource for those who want to explore new income-generating farm/forest practices.
- Advance opportunities in collaboration with partners to support safe, efficient local food production, processing and distribution, support for farm to table efforts, and promote expansion of local food consumption.
- Promote protection of natural resources as part of sustainable farm and forest management practices while remaining economically viable.
- Partner with other entities to seek resources to preserve and protect agriculture and forest lands from conversion to development.

Natural Resource Measurable Result Objectives:

- Increase the number of acres of land maintained in environmentally viable forest and farm production.

Programmatic Measurable Result Objectives:

- Increase numbers of farms achieving economic sustainability.
- Increase engagement of farmers and forest owners in District programs supporting sustainable farm and forest lands.

Funding Source(s): WSCC, IC Assessment, USDA, Department of Defense (DOD), United States Dept. of Agriculture (USDA), Office of Farmland Preservation (OFP), Northwest Agriculture Business Center (NABC), NGO’s such as Goosefoot Foundation, American Farmland Trust (AFT), and The Nature Conservancy (TNC); Tribes, Cities & Towns, IC, WSU Extension, WA State Department of Agriculture (WSDA), Port Districts, IC Economic Development Council (EDC), the Trust Board of Ebey’s Landing National Historical Reserve, Whidbey Camano Tourism, Chambers of Commerce, Private Sponsors

Sustainable Farm and Forest Lands Activities for FY2017	Estimated Funding
<p>Participate in Policy Development</p> <ul style="list-style-type: none"> - Work with landowners, agricultural groups, and IC to develop policies that support the economic viability and environmental sustainability of agriculture, agri-tourism, and forestry businesses. 	\$69,433
<p>Economic Sustainability of Agriculture and Forest Lands</p> <ul style="list-style-type: none"> - Work with USDA, NABC, WSU Small Farms program, Goosefoot, and other partners to bring in resources to support value-added projects and collaborative distribution and marketing programs. - Gather agricultural statistics through USDA, WSDA and local survey mechanisms to promote public understanding of natural resource production on Whidbey Island. 	
<p>Economic Opportunities for Local Farms & Benefits of Local Food and Fiber Production</p> <ul style="list-style-type: none"> - Provide staff support to Whidbey Farmer’s Group to advance networking, education, and collaborative marketing. - Assist farms in providing outreach opportunities to the public through agri-tourism events held on their farms. - Provide support for local food production including products such as meats, produce, grains, shellfish, fiber, and perennial herb production. - Promote farmer’s markets, farm stands, CSAs, “eat local” campaigns, and local branding efforts. Work with local farmers and residents of north Whidbey Island to increase local food and fiber production and consumption, targeting NAS Whidbey Island families. 	
<p>Protection of Farm Land and Farmers</p> <ul style="list-style-type: none"> - Work with beginning farmers in accessing land to farm and in developing their farming operations with an emphasis on Veterans as identified through USDA. - Work with partners such as WCLT, NRCS, OFP, TNC, AFT, the Trust Board of Ebey’s Landing NHR, IC Conservation Futures, DOD Readiness and Environmental Protection Integration Program (REPI) for farmland protection and purchase of development rights. 	

District Program Area:

Outreach, Education, and Partnerships

Goals:

- Maintain WICD as a non-regulatory, responsive, reliable, stable, conservation resource for all residents, groups, and partners involved in natural resource land management.

- Maintain WICD as a clearinghouse of information collected through their broad network of agencies, organizations, colleagues, vendors, partners, etc., serving as a local resource for regional, state, and federal information on resource land management.
- Utilize partnerships with organizations and other conservation districts (particularly in the Puget Sound Region) to obtain grant funding to work collaboratively and efficiently on conservation projects.

Programmatic Measurable Result Objective:

- Increase engagement and education of residents, landowners and land managers on issues related to natural resources; while balancing environmental, economic and social interests in the Whidbey Island community.

Funding Source(s): WSCC, IC Assessment, USDA, NABC, EPA, Plant Sale Revenue, Local & Regional Non-Profit Groups, Cities & Towns, IC, Local ECO-Network, Island County Local Integrating Organization, Local Fire Districts, National Association of Conservation Districts (NACD), Puget Sound Conservation Districts, DNR, Tribes, PSP, ECONet; WSU Small Farms Program, Realtors, Schools and Universities

Outreach, Education and Partnership Activities for FY2017	Estimated Funding
<p>Workshops, Trainings and Tours</p> <ul style="list-style-type: none"> - Host or participate in at least one outreach/educational partner activity in each of the District's primary areas of focus: agriculture, forestry, alternative stormwater management, and native plants and habitat. - Develop programs for youth on natural resource issues consistent with state Science, Technology, Engineering, and Math (STEM) requirements. Use Earth Day and Wheat Week as a point of access to schools. - Conduct workshops and outreach events to support specific grant funded projects. - Coordinate an annual native plant sale, engaging volunteers and integrating education. Prioritize Firewise Program education in partnership with local fire districts, DNR, homeowners associations and communities. 	<p>\$94,681</p>
<p>Conservation Information Services</p> <ul style="list-style-type: none"> - Disseminate regional, state, & federal information to local landowners, land managers and partners through one-on-one engagement. - Increase unique visitors to the WICD website by 5% over FY16 numbers, using website to host all information on district programs and conservation education. - Reach island-wide audience by providing WICD program content to newspapers, cable television, local radio, & newsletters, including articles in partner newsletters, increasing district contact list by 5%. - Produce conservation project video clips in collaboration with high school students for use in WICD outreach. 	
<p>Building Community Partnerships</p> <ul style="list-style-type: none"> - Partner with agencies and organizations such as WSCC, WADE, National Conservation Districts Employee Association (NCDEA), NACD, WACD, and NRCS via meetings and collaborative efforts, including undertaking leadership positions, to achieve programmatic goals. - Participate in the Puget Sound District Caucus to increase efficiency of program delivery. - Work with IC, Town of Coupeville, Cities of Oak Harbor and Langley to promote awareness of WICD stormwater programs. - Present educational classes for partner-hosted events (i.e. WSU programs). - Host an annual open house that includes a budget/work plan review, as well as awards to outstanding cooperators and partners. - Provide WICD program information to community groups, including outreach with tribal partners. - Work with partners to secure grant funding for watersheds, particularly those which are WICD and ILIO geographic priority watersheds. 	

Strong Volunteer Network

- Support District Supervisor engagement, training and education;
- Develop steering committee for district long range planning.
- Engage community volunteers to assist with community projects and programs.

District Program Area:**WICD Administration and Operations****Goals:**

- Maintain a well-trained, professional, stable conservation district staff and Board.
- Efficiently and effectively manage district operations, budgets, and programs.
- Follow district policies and procedures, updating when necessary.
- Maintain a high level of accountability in all areas.
- Implement directives of WICD Board of Supervisors, WSCC, and WA State Auditor.
- Continue to focus on district efficiency throughout operations, administration, and all program areas.
- Continue building a district reserve fund to cover two months of operations.

Programmatic Measurable Result Objective:

- Deliver WICD programs while maintaining adequate cash flow and reserves with the highest level of accountability.

Funding Source(s): Special Assessment, Grant Overhead Collections, WSCC

WICD Administration and Operations Activities for FY2017	Estimated Funding
Administration <ul style="list-style-type: none"> - Perform timely vouchering, tracking of assessment funds, tracking of staff hours, payroll, bookkeeping, elections, and auditing using requirements consistent with the WA State Auditor’s Office. - Employ a work flow plan to achieve outcomes consistent with grant and work plan targets. Convene regularly scheduled staff meetings. - Attend WSCC trainings and meetings. Follow WSCC Policies and Procedures manual. - Publicize and facilitate monthly Board of Supervisor meetings in compliance with the Open Public Meetings Act, maintaining records of minutes, agendas, and financial documents. - Manage board and staff expenses, including conferences, trainings, and travel. - Maintain office records, archives, landowner and financial files. - Manage and develop assessment roll collaboratively with Snohomish CD. - Provide training for public records officer. - Provide necessary updates to policy and procedure manual. 	\$56,809
Operations <ul style="list-style-type: none"> - Training for staff on Microsoft Excel and Access. - Maintain technology, including computer systems and server, necessary for efficient conservation planning. - Maintain technical services – back-up services, web hosting, Constant Contact, survey tools. - Monitor office operations - rent, supplies, electricity, phones, copier, insurance, printing expenses. - Pay dues to the WA Assoc. of Conservation Districts and the Ntl. Assoc. of Conservation Districts. 	\$28,961
Reserve (To be achieved by FY18) <ul style="list-style-type: none"> - Manage the goal to build reserve fund to cover two months operations. 	\$27,848

WICD BUDGET FY17 7/1/16 - 6/30/17

Revenue

Assessment Funding 2016	186,000
Greenbank Marsh RCO	100,040
WSCC Block Grant FY16 (OH)	12,500
WSCC IM	73,800
WSCC NRCS / drought	16,111
WSCC SH Cost Share to L/O	100,482
WSCC Landowner TA/ENG SH	12,240
WSCC Misc. - Livestock	19,920
WSCC Firewise	25,000
Contributions - Donation / Non-profit	5,496
Interlocals, Is. Co. LIO, Septic 201	51,120
Misc. Projects - WCLT	8,500
Plant Sale	20,000
Total Budgeted Revenue	631,209

Expense

Salaries, Retirement, WC, LI, FICA	289,700
Plant sale wages	8,300
WICD paid Med/Dental	30,684
Office supply, Copier exp, printing	3,600
Phone/communication/inet.	4,200
Admin Travel, Mileage & Lodging	4,675
Field travel, mileage	3,000
Election	300
Rent	21,400
Insurance (WGEP)	5,600
Utilities	2,050
Repairs & Maintenance	1,320
Conference, Dues, Training	4,700
Landowner Cost Share pass-thru	100,482
Prof. Serv. & Auditing	28,800
Greenbank Project expenses/services	78,500
Project exp - general + field equip	3,600
Advertising	750
Plant sale exp	11,700
Reserve	27,848
Total Budgeted Expenses	631,209
