FY2018 (7/1/17 – 6/30/18) Annual Work Plan
DRAFT *Final 5.24.17*
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
The mission of the Whidbey Island Conservation District is to assist the management of natural resources on and around Whidbey Island for present and future generations, inspiring voluntary conservation practices.

This Annual Plan is divided into two priorities sections – "Natural Resource Priorities" and "District Operations Priorities."

Part I Natural Resource Priorities

- Water quality and quantity
- Soil health, preservation, and retention
- Economic and environmental sustainability of farmers, forest, and farmland
- Shoreline resources and marine life habitat
- Human willingness to invest in conservation
- Land use
- Wildlife habitat, rural and urban
- Energy (i.e. conservation, alternative generation resources)
- Air quality

Priority Geographic Areas: All of Whidbey Island.

Natural Resource Program Goals and Actions:

1. In cooperation with Island County's water quality and ground water monitoring programs, assist landowners and land managers district wide in meeting their water quality and quantity goals.
2. Provide conservation technical assistance and conservation planning upon request.
3. Identify conservation cost-share opportunities and assist with practice implementation.
4. Follow-up with conservation plan implementation.
5. Assist local governments by providing technical assistance to manage stormwater.
6. Work with partners to provide technical assistance to coordinate complex natural resource projects.
7. Participate in partner planning processes to achieve economic and environmental sustainability of farmers, forest, and farmland.
8. Work with partners to collaborate on marketing and policy strategies to preserve viability of working lands.
9. Market natural resource conservation to improve rural/urban connections.
10. Provide adult and youth natural resource education.

Programmatic Measurable Result Objectives: Improve water quality in two priority watersheds; meet plan, TA, cost share and outreach goals.

Funding Source(s): *Island County (IC) Assessment, WA State Conservation Commission (WSCC), WA Association of Conservation Districts (WACD), Ntl. Assoc. of Conservation Districts (NACD), Puget Sound Conservation Districts (PSCD), Island Local Integrating Organization (ILIO), IC Dept. of Natural Resources (IC DNR), WA 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, Tribes, Recreation and Conservation Office (RCO) and the Salmon Recovery Funding Board (SRFB)*

Natural Resource Program Goals and Actions for FY2018

1. **Assist landowners district wide in meeting their water quality and quantity goals.**
   a. Identify and prioritize watersheds using available data.
   b. Maintain WICD's non-regulatory technical assistance role by establishing a referral system with Island County and DOE to assist landowners.
   c. Evaluate landowner and watershed progress as NRCS plans and Best Management Practices (BMPs) are implemented.
2. **Provide conservation technical assistance and conservation planning upon request**
   a. Assist at least 10 farm owners with site visits and BMP recommendations using NRCS planning process.
   b. Complete 10 farm plans, including NRCS RMS plans as needed.
   c. Assist at least 10 forest landowners with site visits and BMP/forest management recommendations, including forest plan implementation and compliance with designated forest tax program.
   d. Complete 8 forest conservation plans, including 2 as part of WSU Forest Stewardship Coached Planning class.
   e. Assist 24 home and landowners with LID (Low Impact Development)/Alternative Stormwater Management, including site visits, letters, and plans.
   f. Assist 12 bluff and shoreline residents with guidance on vegetation and shoreline management.
   g. Assist 24 residentail homeowners with backyard habitat enhancement recommendations, including site visits.
   h. Hold a Native Plant sale, integrating TA and outreach events with sale of plants.
3. **Identify conservation cost share opportunities and assist with practice implementation.**
   a. Assist landowners to connect with conservation easement programs.
   b. Work with 8 landowners to develop, engineer, and implement cost share projects, ranked in priority by the WICD board, using WSCC cost share funding.
   c. Provide outreach to landowners informing them of NRCS and other USDA cost share funding programs, including environmental, energy, and value-added product development opportunities.
4. **Follow-up with conservation plan implementation.**
   a. Refine client cooperator databases using available technology, informing PSCD and other WSCC databases.
   b. Assembe data annually, including data on progressive plan implementation.
   c. Utilize GIS to visually map areas of WICD action.
5. **Assist local governments by providing technical assistance to manage stormwater.**
   a. Update LID/Alternative Stormwater management resources to assist land and home owners in complying with jurisdictional regulations.
6. **Work with partners to provide technical assistance to coordinate complex natural resource projects.**
   a. Work with jurisdictions as technical advisors for projects upon request.
   b. Projects in progress include:
      1. Greenbank Beach and Boat Club – Salmon Recovery Funding Board projects.
      2. Maxwelton Valley – Technical advisor role on steering committee.
      3. Lone Lake – support landowners in seeking restoration funding.
      4. Ebey's Prairie – continue support to improve water quality.
      5. West Beach drainage – continue support to develop watershed drainage strategy.
      6. Dugualla Bay
   c. Other – as needs emerge (Penn Cove)
7. **Participate in partner planning processes to achieve economic and environmental**

sustainability of farmers, forest, and farmland.

a. Bring respected, science-based recommendations to governing bodies when decisions are made affecting resource land regulations.
    1. Assist Island County as a technical advisor in developing requirements for agricultural practices and activities on rural lands as part of the comprehensive plan update.
b. Continue staff training to understand local, state, and federal regulations to assist landowners.
c. Represent landowner perspective as a member of local groups, prioritizing projects for funding opportunities. i.e. Whidbey Local Integrating Organization and Salmon Technical Advisory Group.
d. Participate in state and national policy development efforts when needed through PSCD, WACD, WSCC and others.

8. Working with partners to collaborate on marketing and policy strategies to preserve viability of working lands.

a. Facilitate the development of diverse partnerships to collaborate on effective marketing in order to increase sales of local agricultural products and experiences to on- and off-island populations. Northwest Agriculture Business Center (NABC), Whidbey Island Grown (WIG), Whidbey Island Growers Association (WIGA).
    1. Coordinate monthly WIGA meetings providing educational opportunities for farmers.
    2. Assist partners to bring WIGA into its own formal organizational structure.
    3. Provide assistance to WIG steering committee, including meetings and outreach support.
b. Partner with WSU Forest Stewardship Program, Department of Natural Resources (DNR), and Central Whidbey Island Fire and Rescue (CWIFR) to provide resources for forest and timberland management, as well as wildfire prevention.
    1. Integrate Firewise Program, including home and community assessments.
c. Expand knowledge of designated forest, Public Benefits Rating System, and Current Use tax programs to landowners, land managers, and advocates through staff training and partner outreach.

9. Market natural resource conservation to improve rural/urban connections.

a. Utilize a broad range of communication tools to promote a holistic understanding of production and ecosystem processes.

10. Provide adult and youth education.

a. Adult educational programs
    1. Provide 10 presentations at partner events.
    2. Provide 12 technical workshops.
    3. Provide meeting facilitation as needed for grant funded projects, and other projects as prioritized by WICD board.
b. Youth education
    1. Identify locally tailored and targeted messaging and programming for youth education.
    2. Through school district relationships and statewide district partnership with Franklin CD, implement Wheat Week Program to 6 Oak Harbor elementary schools, 1 Coupeville elementary school, and 1 South Whidbey elementary school. Program includes staff training and outreach.
    3. Evaluate effectiveness of programming relative to state and federal learning standards and provide feedback.
c. Employ a variety of online educational tools to promote conservation resources to diverse audiences.
    1. Design targeted strategies and routes for most efficient use of online platforms.
        i. Website and social media updates at least twice per week.
        ii. Update and maintain contractor resources list.
        iii. Deliver quarterly Weed Bulletin.
        iv. Deliver bimonthly WICD Conservation Connection newsletter.

v. Integrate Better Ground, as well as WSCC Communications Toolkit when appropriate.

d. Design targeted strategies and routines for most efficient use of print platforms.
   1. Overhaul print resource library.

e. Maintain and improve outreach program tracking system.

Part II District Operations Priorities

- Satisfied and informed customers
- Stable funding and fiscal accountability
- Satisfied, well-trained employees and a ready and willing corps of volunteers
- Engaged and well-trained board
- Complete and current policy manual, procedures and processes
- Maintain positive relationships with other conservation districts, the Conservation Commission, and other government and NGO partners
- Marketing who and what we are
- Maintain visible, suitable, and accessible office space

District Operations Program Goals and Actions:

1. Provide accurate and complete information in a simple and understandable format.
2. Be responsive in a timely manner.
3. Regularly seek feedback from customers and the public.
4. Renew local funding and seek grants/donations to fund service to landowners and customers.
5. Continue to be a good conservation district example for audits and district accountability.
6. Provide employee development opportunities and cross training.
7. Provide employees and board members the opportunity to participate in state, regional, and national conservation organizations.
8. Provide competitive compensation packages.
9. Review and, if needed, update policy & procedure manual and related processes at least annually.
10. Regular positive engagement and agreements with all partners that result in effective services for customers.
11. Utilize all tools available to communicate district information to WICD's diverse audience.

Measureable Program Objectives: District funding adequate to address landowner demand; satisfied tax payers and landowners; low staff turnover; informed and engaged Board of Supervisors; clean audits.

Funding Source(s): *WA State Conservation Commission (WSCC), Island County Assessment, United States Dept. of Agriculture (USDA), Office of Farmland Preservation (OFP), NGO's such as Northwest Agriculture Business Center (NABC), Goosefoot Foundation, Russel Family Foundation, Tribes, Cities & Towns, Island County, 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 donors and sponsors.*

District Operations Goals and Actions for FY18
1. Provide accurate and complete information in a simple and understandable format. a. Keep Board of Supervisors, taxpayers and the general public informed through open public meetings, inclusive planning processes, and use of the local newspaper and WICD website as primary communication tools.
2. Bring a high level of transparency and responsiveness to WICD partners, cooperators and to the general public. a. Provide information through formal and informal processes. b. Improve tracking system to insure timely responsiveness to the public.
3. Continue to develop and maintain meaningful professional relationships with partners and landowners, while maintaining an efficient feedback system for clients and the general public.

a. Implement efficient survey tool for landowner feedback.

4. **Maintain consistent funding from year to year in order to ensure staffing levels to support natural resource and operational implementation goals.**
    a. Work with Island County Commissioners, in collaboration with Snohomish CD, to secure ongoing assessment or rates and charges for Island County landowners.
    b. Work with WSCC, PSCD, and WACD to secure state funding for WSCC grants, cost share and projects.
    c. Work with private individuals and NGO's to secure funding for special projects.
5. **Achieve highest level of accountability, both in district operations and financial audits, to ensure the proper, effective and efficient use of public funds.**
    a. Comply with all audit requirements, as well as requirements of funding entities while keeping systems efficient and transparent to taxpayers.
6. **Provide employee and board development opportunities and cross training.**
    a. Provide training for staff and board utilizing WA Association of District Employees (WADE) training conference, the Center for Technical Development (CTD), NRCS, WSCC, Enduris, L & I, State Auditor's Office (SAO), and other entities.
    b. Cross train specific District Manager (DM) duties as DM reduces hours.
    c. Cross train responsibilities of financial staff.
    d. Utilize existing WICD staff for farm and forest technical training.
    e. Provide training for staff specifically in meeting facilitation, and project management (including budget management).
7. **Provide employees and board members the opportunity to participate in state, regional, and national conservation organizations.**
    a. Participate in the Puget Sound District Caucus, WADE, WSCC, WACD, NACD, NRCS activities.
    b. Seek out new partner opportunities.
        i. Engage north Whidbey Island, specifically NAS Whidbey Island military families, active duty military and veterans.
8. **Provide competitive compensation packages.**
    a. Maintain adequate staffing for work load.
    b. Ensure wages and benefits are competitive yet affordable for district.
        i. Conduct review of medical and retirement options.
9. **Review and, if needed, update policy & procedure manual and related processes at least annually.**
    a. Ensure that board approved policies are up-to-date, organized and accessible to the WICD Board, Staff, and the general public (upon request).

Budget information – following page

FY18 ANNUAL BUDGET - 5/5/17 DRAFT

	Yearly
INCOME	
Assessment	$ 173,172
Transfer from Leave Savings	$ 4,000
RCO.Greenbank Marsh	$ 22,472
WSCC Basic Allocation	$ 12,500
WSCC IM	$ 73,592
WSCC SH Cost Share to L/O	$ 50,000
WSCC SH Cost Share TA	$ 12,500
WSCC LT	$ 20,000
Beginning Farmer & Rancher	$ 12,000
Contributions - Private	$ 5,028
Max/LIV NTA	$ 37,500
Misc Projects: NACD	$ 50,000
Plant Sale	$ 22,000
Whidbey Island Grown	$ 5,500
TOTAL Revenue	**$ 500,264**

EXPENSES	Yearly
Salary expenses incl IRA, WC, LI, FICA	$ 302,375
Plant Sale wages	$ 9,500
WICD paid Medical/Dental	$ 34,978
Supplies (office and operating)	$ 4,500
Phone/Postage/ Communications	$ 3,000
Admin Travel, Mileage, & Lodging	$ 4,400
Field Travel, Mileage	$ 2,400
Election	$ 225
Rent	$ 21,960
Insurance (Enduris)	$ 5,700
Utilities	$ 2,230
Maint/ Repairs incl Sharp, WTS & NSIC	$ 5,480
Conference, Dues, Training	$ 8,150
Landowner Cost Share	$ 50,000
GBBC Project expenses/services	$ 9,200
SnoCD LIV NTA expenses	$ 10,020
General Project expenses	$ 4,200
Advertising	$ 450
Plant Sale expenses	$ 12,500
Whidbey Island Grown	$ 5,500
TOTAL EXPENSES	**$ 496,768**
Revenue less Expenses (to Reserve)	**$ 3,496**