



## **FY2018 (7/1/18 – 6/30/19) Annual Work Plan 5.24.18**

### **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 planning processes with partners 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 (NGOs), Towns and Cities, Tribes, Recreation and Conservation Office (RCO) and the Salmon Recovery Funding Board (SRFB)*

Natural Resource Program Goals and Actions for FY2019	Estimated Funding
<p><b>1. Assist landowners district-wide in meeting their water quality and quantity goals.</b></p> <ul style="list-style-type: none"> <li>a. Identify and prioritize watersheds using available data.</li> <li>b. Maintain WICD's non-regulatory technical assistance role by establishing a referral system with Island County and DOE to assist landowners.</li> <li>c. Evaluate landowner and watershed progress as Conservation Plans and Best Management Practices (BMPs) are implemented. <ul style="list-style-type: none"> <li>a. Develop online/print survey tool for use by cooperators, administered by staff who provided assistance.</li> </ul> </li> </ul>	
<p><b>2. Provide conservation technical assistance and conservation planning upon request.</b></p> <ul style="list-style-type: none"> <li>a. Improve TA priority ranking system and develop strategy for helping cooperators with low priority ranking.</li> <li>b. Assist at least 10 farm owners with site visits and BMP recommendations using NRCS planning process.</li> <li>c. Complete 10 farm plans, including NRCS RMS and CNMP plans as needed.</li> <li>d. 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.</li> <li>e. Complete 8 forest conservation plans.</li> <li>f. Assist 24 home and landowners with LID (Low Impact Development)/Alternative Stormwater Management, including site visits, letters, and plans.</li> <li>g. Assist 12 bluff and shoreline residents with guidance on vegetation and shoreline management.</li> <li>h. Assist 24 residential homeowners with backyard habitat enhancement recommendations, including site visits.</li> <li>i. Hold a Native Plant Sale, integrating TA and outreach events with sale of plants.</li> </ul>	
<p><b>3. Identify conservation cost share opportunities and assist with practice implementation.</b></p> <ul style="list-style-type: none"> <li>a. Assist landowners to connect with conservation easement and beneficial tax programs. Provide staff training for easement programs.</li> <li>b. Work with 6 landowners to develop, engineer, and implement cost share projects, ranked in priority by the WICD board, using WSCC cost share funding.</li> <li>c. Provide outreach to land and home owners informing them of NRCS, ECOLOGY, and other USDA cost share funding programs, including environmental, energy, and value-added product development opportunities.</li> </ul>	
<p><b>4. Follow-up with conservation plan implementation.</b></p> <ul style="list-style-type: none"> <li>a. Refine client cooperator databases using available technology with a goal to increase data management efficiency, informing &amp; collaborating with PSCD &amp; other WSCC databases.</li> <li>b. Assemble data annually, including data on progressive plan implementation.</li> <li>c. Utilize GIS to visually map areas of WICD action, using story maps.</li> </ul>	
<p><b>5. Assist local governments by providing education and technical assistance to manage stormwater.</b></p> <ul style="list-style-type: none"> <li>a. Update general LID/Alternative Stormwater Management resources to assist land and home owners in complying with jurisdictional regulations.</li> </ul>	
<p><b>6. Work with partners to provide technical assistance to coordinate complex natural resource projects.</b></p> <ul style="list-style-type: none"> <li>a. Work with jurisdictions as technical advisors for projects upon request.</li> <li>b. Projects in progress include: <ul style="list-style-type: none"> <li>1. Greenbank Beach and Boat Club – Salmon Recovery Funding Board project.</li> <li>2. Maxwellton Valley – Technical advisor role on steering committee. NTA water quality project.</li> </ul> </li> </ul>	

<ul style="list-style-type: none"> <li>3. Lone Lake – support landowners implementing lakes grant.</li> <li>4. Penn Cove water quality NTA project.</li> <li>5. Ebey’s Prairie – continue support to improve water quality.</li> <li>6. West Beach drainage – continue support to develop watershed drainage strategy.</li> <li>7. North Whidbey NTA (submitted).</li> <li>8. Stormwater Outreach and Technical Assistance network NTA (submitted).</li> </ul> <p>c. Other – as needs emerge (Penn Cove)</p>	
<p><b>7. Participate in planning processes with partners to achieve economic and environmental sustainability of farmers, forest, and farmland.</b></p> <ul style="list-style-type: none"> <li>a. Bring respected, science-based recommendations to governing bodies when decisions are made affecting resource land regulations. <ul style="list-style-type: none"> <li>1. Assist Island County as a technical advisor in developing and implementing requirements for agricultural practices and activities on rural lands as part of the comprehensive plan update.</li> </ul> </li> <li>b. Continue staff training to understand local, state, and federal regulations to assist landowners.</li> <li>c. Represent landowner perspective as a member of local groups, prioritizing projects for funding opportunities. i.e. Whidbey Local Integrating Organization, Salmon Technical Advisory Group, PSCD.</li> <li>d. Participate in state and national policy development efforts when needed through PSCD, WACD, WSCC, NACD, and others.</li> </ul>	
<p><b>8. Working with partners to collaborate on marketing and policy strategies to preserve viability of working lands.</b></p> <ul style="list-style-type: none"> <li>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). <ul style="list-style-type: none"> <li>1. Coordinate monthly WIGA meetings providing educational opportunities for farmers.</li> <li>2. Provide assistance to WIG steering committee, including meeting &amp; outreach support.</li> </ul> </li> <li>b. Partner with WSU Forest Stewardship Program, Department of Natural Resources (DNR), and all willing fire and rescue districts to provide resources for forest and timberland management, as well as wildfire prevention. <ul style="list-style-type: none"> <li>1. Work to secure future cost share for Firewise plan implementation for forestland and home owners.</li> </ul> </li> <li>c. Expand knowledge of designated forest, Public Benefits Rating System, and Current Use tax programs to landowners, land managers, advocates and consultants through staff training and partner outreach.</li> </ul>	
<p><b>9. Market natural resource conservation to improve rural/urban connections.</b></p> <ul style="list-style-type: none"> <li>a. Utilize a broad range of communication tools to promote a holistic understanding of production and ecosystem processes.</li> <li>b. Engage north Whidbey Island, specifically NAS Whidbey Island military families, active duty military, and veterans.</li> </ul>	
<p><b>10. Provide adult and youth education.</b></p> <ul style="list-style-type: none"> <li>a. Develop adult educational program strategy, which can be employed in current and future fiscal years of the District, based on demand, time-frame, and topic areas. <ul style="list-style-type: none"> <li>1. Provide 12 presentations at partner events, including providing a booth presence where possible.</li> <li>2. Provide at least 12 technical workshops.</li> <li>3. Provide meeting facilitation as needed for grant funded projects, and other projects as prioritized by WICD board.</li> <li>4. Provide at least 12 presentations to community organizations and public on rates and charges proposal (assessment renewal) for WICD to begin in 2020.</li> <li>5. Provide outreach and education assistance to partner organizations as requested.</li> <li>6. Attend partner meetings on a regular basis to stay consistently connected to programs and resources.</li> </ul> </li> </ul>	

- b. Youth education
  1. Identify locally tailored and targeted messaging and programming for youth education in conjunction with partner organizations and volunteers.
  2. Evaluate effectiveness of youth programming relative to state and federal learning standards and request feedback from local partners and public school educators.
- c. Develop & begin implementation of outreach & education strategy for rates & charges proposal.
- d. 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. Refine website platform for ease of public and internal use.
    - ii. Develop social media (Facebook) post strategy & implementation.
    - iii. Explore use of video as a communication tool for online platforms.
    - iv. Organize, consolidate, update, and maintain contractor resources list.
    - v. Deliver quarterly Weed Bulletin.
    - vi. Deliver bimonthly WICD Conservation Connection newsletter.
    - vii. Continue coordination of monthly Make a Difference Column, incorporating new writers from staff of partner organizations.
    - viii. Hold second annual Photo Contest in as a means to increase awareness of District services and to promote WICD Awards Ceremony.
    - ix. Integrate Better Ground, as well as WSCC Communications Toolkit when appropriate.
- e. Design targeted strategies and routines for most efficient use of print platforms.
- f. District programs and services – including processes - fact sheets. Develop one-page “fact sheets” on WICD services, prioritization process, timelines and procedures.
- g. Maintain and improve outreach program tracking system. Integrate with technical assistance tracking system through development of a new or adaptation of an existing database.

## **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 adequate staffing to accomplish work plan and offer competitive compensation packages.
9. Review and, if needed, update policy and 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), NGOs 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	Estimated Funding
<p><b>1. Provide accurate and complete information in a simple and understandable format.</b></p> <p>a. Keep Board of Supervisors, taxpayers and the general public informed through open public meetings and inclusive planning processes. Utilize the local newspapers, social media, E mail, and WICD website as primary communication tools.</p>	
<p><b>2. Bring a high level of transparency and responsiveness to WICD partners, cooperators, and to the general public.</b></p> <p>a. Provide information through formal and informal processes.</p> <p>b. Improve tracking system, in collaboration with WSCC and PSCD, to insure timely responsiveness to the public.</p>	
<p><b>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.</b></p> <p>a. Implement efficient survey tool for landowner feedback.</p>	
<p><b>4. Maintain consistent funding from year to year in order to ensure staffing levels to support natural resource and operational implementation goals.</b></p> <p>a. Work with Island County Commissioners, in collaboration with Snohomish CD, to secure rates and charges (assessment) renewal for Island County landowners.</p> <p>b. Work with WSCC, PSCD, and WACD to secure state funding for WSCC grants, cost share, and projects.</p> <p>c. Work with private individuals and NGOs to secure funding for special projects.</p> <p>d. Continue work on local and regional Near Term Action funding.</p>	
<p><b>5. Achieve highest level of accountability, both in district operations and financial audits, to ensure the proper, effective, and efficient use of public funds.</b></p> <p>a. Comply with all audit requirements, as well as requirements of funding entities, while keeping financial systems efficient and transparent to taxpayers.</p> <p>b. Prepare for 2019 onsite SAO regularly-scheduled audit.</p>	
<p><b>6. Provide employee and board development opportunities and cross-training.</b></p> <p>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 &amp; I, State Auditor's Office (SAO), and other entities.</p> <p>b. Continue to cross-train specific District Manager (DM) duties as DM reduces hours, and cross-train financial staff responsibilities where needed.</p> <p>c. Utilize existing WICD staff, Center for Technical Development, and other partners for farm and forest technical training of new and existing staff.</p> <p>d. Provide training for staff specifically in meeting and landowner group facilitation, and project management (including budget management).</p>	
<p><b>7. Provide employees and board members the opportunity to participate in state, regional, and national conservation organizations.</b></p> <p>a. Participate in the Puget Sound District Caucus, WADE, WSCC, WACD, NACD, NRCS activities.</p> <p>b. Seek out new partner opportunities.</p>	

<p><b>8. Provide adequate staffing to accomplish work plan and offer competitive compensation packages.</b></p> <ul style="list-style-type: none"> <li>a. Maintain adequate staffing for work load.</li> <li>b. Ensure smooth transition for technical planning staff position replacement.</li> <li>c. Ensure wages and benefits are competitive yet affordable for district. <ul style="list-style-type: none"> <li>i. Conduct review of medical and retirement options.</li> </ul> </li> </ul>	
<p><b>9. Review and, if needed, update policy &amp; procedure manual and related processes at least annually.</b></p> <ul style="list-style-type: none"> <li>a. Ensure that board approved policies are up-to-date, organized and accessible to the WICD Board, Staff, and the general public (upon request).</li> </ul>	
<p><b>10. Regular positive engagement and agreements with all partners that result in effective services for customers.</b></p> <ul style="list-style-type: none"> <li>a. Maintain partnerships and identify new opportunities.</li> </ul>	
<p><b>11. Utilize all tools available to communicate district information to WICD's diverse audience.</b></p> <ul style="list-style-type: none"> <li>a. Update website platform with emphasis to be user friendly and interactive.</li> </ul>	

**Budget information – following page**

# FY19 ANNUAL BUDGET - 5/24/18 DRAFT

	Yearly
<b>INCOME</b>	
Assessment	\$ 183,600
RCO.Greenbank Marsh	\$ 11,883
WSCC Basic Allocation	\$ 12,500
WSCC IM	\$ 64,583
WSCC SH Cost Share to L/O (pass through)	\$ 119,838
WSCC SH Cost Share TA	\$ 23,149
WSCC LT	\$ 16,000
Beginning Farmer & Rancher	\$ 9,000
Contributions - Private	\$ 2,400
Max/LIV NTA	\$ 29,414
Penn Cove	\$ 50,477
Lone Lake	\$ 19,350
Plant Sale	\$ 23,000
Overhead Collection	\$ 44,900
<b>TOTAL Revenue</b>	<b>\$ 610,094</b>
<b>EXPENSES</b>	Yearly
Salary expenses incl IRA, WC, LI, FICA	\$ 312,530
Plant Sale wages	\$ 10,000
WICD paid Medical/Dental	\$ 41,304
Supplies (office and operating)	\$ 5,000
Phone/Postage/ Communications	\$ 3,420
Admin Travel, Mileage, & Lodging	\$ 3,960
Field Travel, Mileage	\$ 2,246
Election / SAO Audit	\$ 5,900
Rent	\$ 22,380
Insurance (Enduris)	\$ 5,850
Utilities	\$ 2,625
Maint/ Repairs incl Sharp, WTS & NSIC	\$ 4,350
Conference, Dues, Training	\$ 5,175
Landowner Cost Share (pass through)	\$ 119,838
GBBC Project expenses/services	\$ 5,250
SnoCD LIV NTA expenses	\$ 11,030
Penn Cove Project expenses	\$ 1,200
Lone Lake Project expenses	\$ 15,020
General Project expenses + Advertising	\$ 3,500
Plant Sale expenses	\$ 13,000
Rates & Charges Report	\$ 7,500
<b>TOTAL EXPENSES</b>	<b>\$ 601,078</b>
Revenue less Expenses (to Reserve)	<b>\$ 9,016</b>