



FY2012 Annual Work Plan

Whidbey Island Conservation District

For More Information Contact:

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(7/1/11 – 6/30/12)

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Mission of the Whidbey Island Conservation District

The Whidbey Island Conservation District serves residents of Whidbey Island in conserving natural resources through educational outreach as well as technical and financial assistance to provide a healthy environment for present and future generations.

Natural Resource Priorities:

- Protect the economic viability of farming and forestry while using best management practices
 - Improve and protect water quality and critical areas
 - Prevent soil erosion
- Reduce the impact of developed lands on Whidbey Island's natural resources as well as on the waters of Puget Sound
 - Improve stormwater management practices through the use of Low Impact Development (LID)
 - Improve water conservation practices
 - Protect, preserve, and restore wildlife habitat
 - Improve and protect water quality
 - Protect groundwater and promote practices to ensure aquifer recharge
 - Protect near shore waters, surface waters, and habitat
 - Protect and restore aquatic wildlife habitat

Public Outreach Priorities:

- Serve as an educational and technical resource to Whidbey Island landowners and managers with regard to issues related to agriculture, forestry and resource protection.
- Promote land stewardship to Whidbey Island residents, youth as well as visitors to the Whidbey.
- Create strong natural resource information, education and outreach programs for partners and the public.
- Expand partnerships locally and regionally to make use of area expertise and up-to-date technical resources.
- Promote Island County agriculture with annual farm tours and leadership in sustainable agriculture.
- Continue to promote LID, backyard wildlife habitat and sustainable living through workshops, tours, publications, and other events.
- Maintain a strong relationship with local, state and federal elected officials.

District Operation Priorities, Goals, and Funding Sources:

- Create and maintain Whidbey Island Conservation District (WICD) as a consistent, reliable resource for residents and WICD partners on all aspects of conservation and natural resource protection.

- Funding will include, but not be limited to: The Washington State Conservation Commission (WSCC); the Department of Ecology; Island County Marine Resources Committee; Island County Departments; the Towns/Cities of Oak Harbor, Coupeville, and Langley; the local special assessment; the Puget Sound Partnership; and other grant opportunities as they become available.
- WICD will maintain effective and efficient operations using accounting and grant vouchering procedures, personnel and agency policies, supervisor elections and appointment procedures with WSCC oversight, board and staff training and development; and consistent annual planning, reporting and auditing.

Program Area: Natural Resource Planning and Technical Assistance

Goals:

- Assist rural, agricultural, suburban and urban landowners with development and implementation of natural resource conservation practices that protect and enhance water quality, improve fish and wildlife habitat, and reduce stormwater runoff.
- Encourage, educate and assist landowners with implementation of Best Management Practices (BMPs).
- Provide information on available cost share and incentive programs for implementation of beneficial practices in both urban and rural areas.

Funding Sources: WSCC, DOE, Island County Departments, Special Assessment, NRCS

Activities for FY2012	Person Responsible	Estimated Funding
Farm planning and technical assistance for landowners - Coordinate and assist farmers and landowners with technical support, engineering services, plans, and site visits throughout Whidbey Island. Assist landowners in complying with Island County ordinances. Provide connections with federal, state and local cost share programs. Coordinate one coached planning session for farm owners. Complete 20 plans.	Farm & Forest and Natural Resource Planners, Engineer, District Manager	\$179,218
Forest planning and technical assistance for landowners - Coordinate and assist forest landowners with technical assistance, plans and site visits with emphasis in grant-funded areas on Whidbey. Provide funding and staff support to bring the WSU Forest Stewardship Planning Course to Whidbey in January of 2012. Provide follow-up assistance to class participants. Provide coaching and materials to assist landowners in writing forest plans. Assist landowners in complying with current use tax program requirements. Complete 8 plans.	Farm, Forest and Natural Resource Planners, District Manager	
Low Impact Development planning and technical assistance for landowners - Coordinate and assist urban and rural landowners with technical support, site visits, plans and engineering services when necessary to manage stormwater runoff throughout Whidbey Island. Plans will be written and reviewed to comply with local jurisdictional requirements. Complete 24 plans and TA site visits for stormwater management.	Natural Resource Planner, Engineer	
BMP Implementation and cost share - Provide technical assistance for BMP implementation for farm, forest and LID projects. Assist landowners with access to federal & state cost share. Follow up on BMP implementation.	Farm & Forest Planners, Natural Resource Planner, District Manager, Engineer	

Civil Engineering Services for Farm, Forest and LID projects - Provide Civil Engineering Services for Farm, Forest, LID and restoration projects. Continue support for Skagit Bay Engineering project, the Cornet Bay near shore design project, and the Wilde's Road Culvert design project. Coordinate engineering services and supplemental engineering cluster projects on Whidbey.	Engineer, Natural Resource Planner, District Manager	
Critical Areas Protection - Work with Island County in preparation for implementation of the Critical Areas program. Provide staff training on Critical Areas ordinances for agriculture as required by the Growth Management Act. Provide resources for Natural Resource Planning process. Provide technical review of county regulations and policies as requested.	All Staff	
Tools and Support for Natural Resource Planning and T.A. - Create and maintain tools and support for Natural Resource Planning and T.A. using NRCS processes. Project development and coordination. Continue staff training on GIS and AutoCad systems. Maintain landowner lists and maintain archives of plans. Staff & Board Training through WADE and technical workshops.	All Staff	

Program Area: Low Impact Development (LID)

Goals:

- Provide education and technical assistance on Low Impact Development and raise awareness of alternative methods of stormwater management. Audience includes urban, suburban and rural residents as well as technical planners, designers & builders.
- Continue to serve as the main informational resource on Whidbey Island for Low Impact Development.

Funding Sources: DOE, WSCC, Special Assessment, Puget Sound Partnership (PSP)

Activities for FY2012	Person Responsible	Estimated Funding
On the ground LID projects – Monitor existing sites for effectiveness and help maintain demonstration sites WICD is involved with. Provide technical information and coordination for installation of at least 2 rain garden(s) or bioswale(s) on public sites. Continue to develop stormwater management information for property owners Review LID plans for homeowners and assist them in complying with jurisdictional requirements.	Natural Resource Planner, Engineer	\$32,020
LID Training – Continue to provide technical trainings for contractors, developers and landscapers in collaboration w/LID Summit partners. Continue staff training to keep updated on LID practices.	District Manager, Natural Resource Planner, Engineer, Public Information Staff	
WICD as the LID information resource - Create publications not available from other sources. Maintain LID resources lists and keep LID website info current.	All Staff	
LID Coordination - Coordinate LID Summit on Whidbey Island. Coordinate collaboration between partners & identify and develop funding opportunities. Assist towns, cities and county on development and implementation of LID code. Provide general LID public outreach and increase awareness of groundwater issues on Whidbey. Integrate groundwater information with LID delivery.	District Manager, Natural Resource Planner, Public Information Staff	

Program Area: Sustainable Farm and Forestry Lands

Goals:

- Establish WICD as a partner in promoting sustainable farming practices. Investigate new technology related to agriculture and make information available. Act as a resource for those who want to explore new income-generating farm/forest practices.
- Advance opportunities in collaboration with partners for local food production, consumption and agritourism.
- Promote protection of natural resources as part of sustainable farming and forest management practices.
- Partner with other entities to preserve and protect critical agriculture and forest lands.

Funding Sources: WSCC, Island County, DOE, towns and cities, cooperation with Island County WSU Extension and the Whidbey Camano Land Trust (WCLT), Special Assessment

Activities for FY2012	Person Responsible	Estimated Funding
Economic Sustainability of Ag and Forest lands - Partner with the Northwest Agriculture Business Center (NABC) to support value-added projects. Continue lead roll with Whidbey Sustainable Ag Committee and other agricultural focused groups on Whidbey. Continue to work towards components of developing a strategic plan for agriculture in Island County. Assist forest land owners to remain economically viable.	All Staff	\$31,727
Economic opportunities for Local Farms – Provide support for reclaimed water, aquifer storage & retrieval projects that support agriculture and forestry. Provide staff support and coordination for annual Farm Tour and other agritourism efforts in collaboration with Whidbey Camano Tourism and the Economic Development Council	All Staff	
Protection of farm lands - Work with partners such as WCLT and the Ebey’s Reserve to promote farmland protection.	All Staff	
Benefits of local food production - Provide support for local food production, farmer's markets, and “eat local” campaigns. Continue crop mapping in collaboration with the WA State Dept. of Ag.	All Staff	

Program Area: Outreach, Education and Partnerships

Goals:

- Maintain WICD as a reliable, stable conservation resource for all residents, groups, and partners involved in natural resource management.
- Maintain a well-trained, professional, stable Conservation District staff.
- Continue to communicate to Whidbey Island residents the value of the work of the conservation district to protect natural resources - now and in the future. Partner with partner organizations and other conservation districts to bring in grant funding to work most collaboratively and efficiently on conservation projects.

Funding Sources: WSCC, Puget Sound Partnership, plant sale revenue, Special Assessment and other potential revenue sources such as grants and interlocals.

Activities for FY2012	Person Responsible	Estimated Funding
<p>Workshops, trainings and tours - Target homeowner's associations for workshops. Develop program for schools – one in each district island-wide to a targeted age group on groundwater and water resources. Introduce conservation topics to high school seniors for senior projects. Envirothon - explore implementation opportunities in Whidbey schools. Collaborate with Livestock Advisors and local agricultural suppliers on workshops.</p>	All Staff	\$54,054
<p>Conservation Plant Sale – Purchase plants and coordinate annual sale. Integrate more native plant educational material and information on general WICD programs into plant sale.</p>	All Staff	
<p>Conservation information services – Increase the resources available to the public on our website. Continue to build outreach lists to disseminate information to Whidbey residents and cooperators.</p>	All Staff	
<p>Building Community Partnerships - Participate in partner events such as Beach Watchers training, Farm Forum, Sound waters, etc. Host an annual open house that includes budget review, and awards to outstanding cooperators. Reach island wide audience via newsletters and broadcasts. Targeted approach to speaking opportunities with community groups. Partner with agencies and organizations via meetings and collaborative efforts to achieve programmatic goals.</p>	All Staff	
<p>Firewise program - Introduce program and continue work in one community to implement firewise program - partner with a local fire district.</p>	All Staff	
<p>Develop a strong volunteer network and strengthen partnerships – Continue to work on strengthening District volunteer network.</p>	All Staff	

Program Area: WICD Administration and Operations

Goals:

- Efficiently and effectively manage district budgets and programs
- Maintain a high level of accountability
- Implement recommendations of WICD Board of Supervisors

Funding Sources: WSCC, DOE, Island County, Special Assessment

Activities for FY2011	Person Responsible	Estimated Funding
<p>Administration</p> <ul style="list-style-type: none"> • Vouchering, tracking of assessment funds, payroll, bookkeeping, elections and auditing • Staff time tracking, time sheets, monthly reporting 	All Staff	\$67,867

<ul style="list-style-type: none"> • Work flow planning to achieve targeted work plans, staff meetings • WSCC trainings, meetings, requirements, reporting • Board meetings, minutes, agendas, prep and follow up • Board expenses – conference, travel and meeting expenses • Maintaining office records, archiving, filing 		
<p>Overhead</p> <ul style="list-style-type: none"> • Continue to keep computer systems and server up to date • Technical services - back up services, web hosting, Constant Contact, survey tools • Office operations - rent, supplies, electricity, phones, copier, insurance, dues and printing expenses 	Office Manager, District Manager	
<p>Reserve</p> <ul style="list-style-type: none"> • Provide reserve fund 	Office Manager, District Manager	

WICD BUDGET JULY 1, 2011 - JUNE 30, 2012

Revenue	Total
Assessment Funding 2011	171,876
Assessment Funding 2010	2,000
WSCC Block Grant	80,238
WSCC Livestock	20,004
Holmes Harbor Centennial	17,620
Lone Lake Centennial	28,000
Interlocals Misc.	15,500
Plant Sale	14,000
Farm Tour Reg. & Sponsorships	7,500
Wildes Road Engineering	8,148
Cornet Bay Engineering	0
Total Revenue	364,886
Expenses	
Salaries & Emp \$	207,631
Plant Sale Wages	7,500
Employer L&I, FICA	19,740
Med/Dental	21,600
Retirement	7,110
Plant Sale Exp.	7,500
Farm Tour Expense	7,500
Insurance (WGEP)	3,700
Travel, Mileage & Lodging	7,000
Advertising	1,200
Phone/comm/inet.	2,760
Rent	18,000
Utilities	2,520
Copier Exp, Supply, Printing	7,000
Communications	1,200
Dues and Obligations	4,250
Project Exp. Holmes H.	6,000
Project Exp. Lone Lake	6,500
Project Exp - General	13,000
Wildes Road Engineering	7,496
Repairs & Maint	1,500
Conf. & training	3,100
Reserve	1,079
Total Expenses	364,886

