

Napa County Resource Conservation District

2017-2018 Annual Plan



1303 Jefferson St., Ste. 500B
Napa, CA 94559
Tel: 707-252-4189
www.naparcd.org

Table of Contents

Introduction and Organization Information.....	1
RCD Program Areas	3
2017-2018 Annual Plan.....	4
Resource Issues of Focus.....	5
Improve and protect water quality and quantity, fish and wildlife habitat, biodiversity, soil health, and overall ecosystem function	5
Improve understanding about the condition of watersheds in the District and effectively utilize that information to influence policy and land management decisions.....	10
Empower and inspire the community to make informed stewardship decisions	13
Enhance the RCD’s ability to implement its mission through making continuous improvements in management, staff enrichment, and visibility of the RCD within the community.....	16
2017-2018 Personnel	19
2017-2018 Budget.....	19

INTRODUCTION AND ORGANIZATION INFORMATION

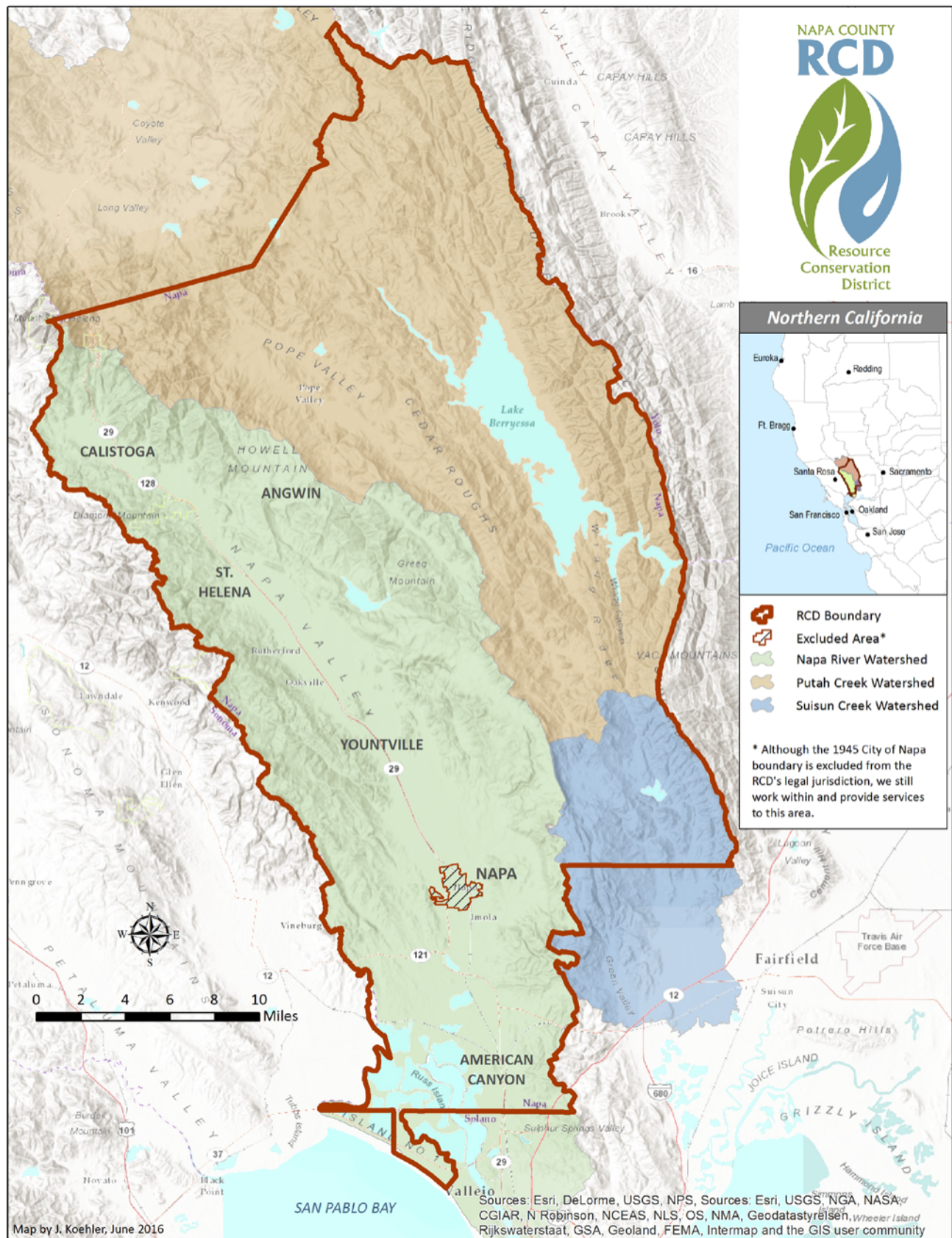
The Napa County Resource Conservation District (RCD) is a district formed to help local residents, landowners, agencies, organizations, and businesses manage and improve the land and water resources of Napa County. Our history dates back to 1945 and for over 70 years we have been helping local land managers plan and implement natural resource projects on their properties and in their communities. We strive to build a community ethic of stewarding natural resources for this and future generations. By empowering our community to voluntarily conserve, protect, and restore natural resources we will continue to live in an area that supports agriculture, urban areas, and wild spaces.

The RCD is governed by a seven-member volunteer Board of Directors, which consists of local residents with diverse backgrounds and interests. We are also supported by several volunteer Associate Directors, a small staff of natural resource and other professionals, a handful of volunteers, and community members who participate in our programs.

The RCD boundary is most all of Napa County and a small portion of Solano County as shown in the map below. Our conservation work relies on partnerships with and funding from individuals, community organizations, and other government agencies. We recognize the importance of voluntary partnerships between private citizens and government as an effective means to carry out natural resource conservation and we are committed to utilizing cooperative and scientifically sound methods to achieve our mission.



Napa River watershed, 2002



RCD PROGRAM AREAS

The RCD provides technical and educational assistance to property owners/managers and other stakeholders to identify and achieve their natural resource and agricultural goals. We serve as a clearinghouse of information and can also provide technical guidance, permitting assistance, and financial incentives to those interested in implementing conservation or habitat enhancement practices. Participation in our programs is voluntary and relies upon cooperation and collaboration.

The RCD has four program areas: Conservation Education, Watershed Assessment & Monitoring, Restoration & Conservation Planning, and Habitat & Water Quality Enhancement. Many of the program areas are offered through the LandSmart® Program, a joint program of the RCDs in Sonoma, Mendocino, and Napa counties (www.landsmart.org).



LandSmart® Planning provides technical assistance to landowners and manager to identify and prioritize management practices according to individual needs, conservation goals, and timelines.

LandSmart® On-the-Ground provides technical and financial assistance to landowners to implement best management practices to achieve resource and land management goals, from erosion control to fish habitat improvement. On-the-ground also provides trainings, tools, and hands-on workshops to help individuals successfully complete conservation projects like rural road maintenance and rainwater harvesting.

LandSmart® Water Resources provides local solutions for water security. Projects include improving irrigation efficiency, stormwater management, frost-protection alternatives, and monitoring of ground and surface water.

LandSmart® for Kids and LandSmart® Education create connections and inspire conservation by offering community members and youth direct engagement with the renowned landscape and agricultural properties of the North Bay and North Coast Region.

Resource Monitoring provides important data to the community that informs decision-making and tracks changes in watershed health over time.

Huichica Creek Sustainable Demonstration Vineyard and Orchard is a 21-acre property owned and managed by the RCD. We experiment with and demonstrate sustainable vineyard and orchard practices and promote healthy working landscapes in a healthy ecosystem.

2017-2018 ANNUAL PLAN

This Annual Plan covers the period July 1, 2017 through June 30, 2018. Through its implementation the RCD will generate and operate programs and services consistent with the RCD's mission. The plan will be implemented within the context of the programs described above and in a coordinated manner such that RCD programs build upon and support one another. Opportunities for coordination and integration of programs and projects are continuously explored among staff.

The programs and activities of the RCD must be adaptively managed and implementation will necessarily be dependent upon available resources and staffing. The Annual Plan can be amended by the RCD Board of Directors at anytime during the year.

The 2017-2018 Annual Plan is consistent with the RCD's Strategic Plan 2014-2020 and with the RCD's goals to:

1. Improve and protect water quality and quantity, fish and wildlife habitat, biodiversity, soil health, and overall ecosystem function;
2. Improve understanding about the condition of watersheds in the District and effectively utilize that information to influence policy and land management decisions;
3. Empower and inspire the community to make informed stewardship decisions that are mindful of watershed and ecosystem function; and
4. Enhance the RCD's ability to implement its mission through making continuous improvements in management, staff enrichment, and visibility of the RCD within the community.



Tree planting, fisheries monitoring, and Bay-Friendly Garden Tour

RESOURCE ISSUES OF FOCUS

Given competition for grant funds and other constraints related to grant funding, implementation of RCD programs to address resource issues is challenging. To achieve our goals, it is critical that the RCD prioritize actions to meet the natural resource conservation, protection, restoration, and management needs of our community.

Resource issues of focus for the year include:

- water quality,
- fish and wildlife habitat, biodiversity, and ecosystem function,
- surface and groundwater water supply and availability,
- soil health, climate change and adapting to climate change,
- land use and protection of agricultural and open spaces.

Many of these issues and associated resource management solutions are intricately connected. The RCD will strive to focus efforts where they will be most cost-effective. We will also support and engage with the community and other organizations as often as feasible to meet common goals and to address existing and emerging resource issues in the District.

Goal 1: Improve and protect water quality and quantity, fish and wildlife habitat, biodiversity, soil health, and overall ecosystem function.

Priority actions described below implement the following objectives:

- Provide educational and technical assistance to support implementation of stewardship practices to conserve resources and improve ecosystem function, and
- Implement and oversee high priority habitat and water quality improvement projects on private and public land.

A highlight of focus efforts include:

- Improve soil health and carbon sequestration through implementation of a carbon farm plan at the Huichica Creek Sustainable Demonstration Vineyard and Orchard, carbon farm planning for vineyards, soil health field trials, re-oaking and other vegetation restoration efforts, development of a “soil health hub” in the region, and sharing of information and technical assistance at local, regional and state conferences.
- Focus on addressing four fish migration barriers in the Napa River watershed: implementation assistance on Milliken Creek, conceptual planning for Sulphur Creek, habitat assessment for Cyrus Creek, and fund development for multiple barriers on Ritchey Creek.
- Provide technical and financial assistance to vineyard operators in Napa County to develop and implement farm plans to become Napa Green® certified and to address water quality regulations. Efforts include farm planning, irrigation evaluations and scheduling, erosion reduction projects on unpaved roads, well-monitoring, and others as needed, general assistance to growers and grower organizations related to natural resource management.

- Participate in Waterways Keepers Coalition to coordinate and efficiently implement creek clean-up events throughout Napa County.
- Engage urban residents and businesses in practices such as gray-water use, rain gardens, bay-friendly gardening, water use efficiency, eco-friendly car washes, pet-pathogen reduction, and trash control.

Specific tasks are described in the table below:



Clockwise: Waterway Keeper, Fish Barrier on Napa River, Technical Assistance to Vineyard Operators, Urban water conservation

	Description	Who?	When?	Outside Funding?	Funding Source(s)
Water Quality	1.1	RCD Directors & Associates – D RCD Staff – S NRCS Staff – N Consultants – C Partner - P	1 st – 4 th	Yes No Partially Anticipated	RCD General Funds and partner support
	1.2	S	1 st – 4 th	No	Environmental Protection Agency / State Water Resources Control Board / Natural Resources Conservation Service, private funding, RCD General Funds.
	1.3	S, C	1 st – 4 th	Yes	Environmental Protection Agency / State Water Resources Control Board, Land Trust of Napa County, RCD General Funds
	1.4	S	1 st – 4 th	Yes	Environmental Protection Agency / State Water Resources Control Board, private funding, RCD General Funds.
	1.5	S	1 st – 2 nd		Environmental Protection Agency / State Water Resources Control Board, private funding, RCD General Funds.
	1.6	S	3 rd	Yes	Environmental Protection Agency / State Water Resources Control Board, RCD General Funds
	1.7	S, D	1 st - 2 nd	Yes	Napa County Planning, Building, and Environmental Services (PBES)
	1.8	S	1 st & 4 th	Yes	Napa Countywide Stormwater Pollution Prevention Program
	1.9	S, P	1 st – 4 th	Yes	Napa Countywide Stormwater Pollution Prevention Program
		S, N	As needed	Yes	Putah Creek Watershed Group – Napa County Farm Bureau

Water Management	1.10	Conduct 16 mobile irrigation evaluations for agricultural operations in Napa County (LandSmart® Water Resources).	S, N		1 st – 4 th	Yes	California Department of Water Resources, Natural Resources Conservation Service
	1.11	Hold a minimum of one water management workshop for grapegrowers related to measuring distribution uniformity and/or precision irrigation scheduling.	S, N		2 nd – 4 th	Yes	California Department of Water Resources, Natural Resources Conservation Service
	1.12	Coordinate workshops and trainings in collaboration with City of Napa to support urban water conservation practices.	S		1 st – 4 th	Yes	City of Napa
	1.13	Train County residents to monitor well level depths and provide information related to water use efficiency and conservation.	S		1 st – 4 th		Napa County Public Works – Watershed Information and Conservation Council
	1.14	Implement conservation projects through LandSmart for Kids Youth Stewards Program with 2-3 high school classes.	S, N		1 st – 4 th	Yes	Environmental Protection Agency, Napa County Public Works – Watershed Information and Conservation Council.
Habitat	1.15	Perform channel, thalweg, geomorphic, and vegetation assessment of conditions in Bale Slough watershed and initiate development of a long-term enhancement plan.	S, C, P		1 st – 4 th	Yes	Environmental Protection Agency / State Water Resources Control Board, RCD General Funds, Napa County Flood Control & Water Conservation District (in-kind)
	1.16	Implement re-oaking projects through LandSmart for Kids Acorn to Oaks on school grounds, public open spaces, or private properties with 5 or more student groups.	S, P		1 st – 4 th	Yes	State Coastal Conservancy, private donation, Friends of the Napa River (in-kind)
	1.17	Hold a minimum of 1 community oak planting day and 1 oak maintenance/monitoring day.	S, P		1 st – 4 th	Yes	State Coastal Conservancy, PG&E
	1.18	Assess dry-season habitat conditions of Cyrus creek to evaluate benefits of potentially removing a fish barrier.	S		1 st	Yes	City of Calistoga
	1.19	Provide biological services and oversight for removal of a dam/fish barrier on Milliken Creek	S		1 st	Yes	Napa County
	1.20	Assist City of Calistoga in obtaining necessary implementation funds to remove the fish passage barrier on the Napa River in the City of Calistoga.	S		1 st – 4 th	No	RCD General Funds
	1.21	Seek necessary funds to plan and implement fish passage projects on Ritchey Creek at Hwy. 29 and in Bothe State Park	S, P		1 st – 4 th	No	RCD General Funds, State Parks, Caltrans, other partners

	1.22	Initiate development of a plan to manage invasive weeds in the Pope Creek watershed.	S, C	1 st – 4 th	Pending	Napa County Measure A
	1.23	Seek necessary funds to prepare a conceptual design for addressing fish passage on Sulphur Creek.	S, P	1 st – 4 th	No	RCD General Funds, community partners
Soil Health	1.24	Develop 3 carbon farm plans with vineyard managers.	S, N, P	1 st	Yes	Natural Resources Conservation Service, State Coastal Conservancy, U.S. Department of Agriculture / California Department of Food & Agriculture
	1.25	Participate in regional soil health hub with interested organizations and individuals in Napa, Sonoma, and Mendocino counties.	S, N, P	1 st – 4 th	Yes	U.S. Department of Agriculture / California Department of Food & Agriculture, RCD General Funds
	1.26	Initiate three soil health field trials in Napa County with input from science advisory panel, including one trial at the Huichica Creek Demonstration property.	S, N, P	1 st – 4 th	Yes	U.S. Department of Agriculture / California Department of Food & Agriculture, RCD General Funds
	1.27	Perform 5 soil health assessments for vineyards.	S, N, P	2 nd – 4 th	Yes	U.S. Department of Agriculture / California Department of Food & Agriculture, RCD General Funds
	1.28	Participate in local, regional, and state-wide conferences related to soil health and vineyards	S, N	1 st – 4 th	No	RCD General Funds
Multi-Benefit	1.29	Partner with Napa County Flood Control and Water Conservation District to finalize a watershed maintenance manual and initiate related CEQA document to include many conservation practices recommended through LandSmart®.	S, P, C	1 st – 4 th	No	RCD General Funds and leveraged partnership with Napa County Flood Control & Water Conservation District
	1.30	Utilize Huichica Creek Vineyard to demonstrate sustainable vineyard management practices for soil health, irrigation efficiency, habitat management, vineyard floor management, etc..	S, D, N, P	1 st – 4 th	Yes	RCD General Fund, possible grant funds
	1.31	Hold two LandSmart® Conservation Planning workshops and provide technical assistance to assist vineyard operators with development of farm plans to meet anticipated water quality regulations and Napa Green Certification requirements.	S, N, P	1 st & 3 rd	Yes	Environmental Protection Agency / State Water Resources Control Board, Natural Resources Conservation Service, RCD General Funds

Goal 2: Improve understanding about the condition of watersheds in the District and effectively utilize that information to influence policy and land management decisions

Specific actions described below implement the following objectives:

- Better understand the condition and population dynamics of fish species in the Napa River watershed
- Better understand water quality and availability as it relates to supporting ecological, agricultural, rural and urban uses
- Expand monitoring programs to better understand watershed conditions beyond fish species and water quality
- Effectively communicate results related to the condition of the watersheds to the community, land managers, and policy makers to inform resource management decisions and policies

A highlight of focus efforts include:

- Continuation and possible expansion of fisheries related monitoring to include: salmon and steelhead, lamprey, California freshwater shrimp.
- Pilot monitoring of streambed scour and gravel permeability and participation in efforts to develop a related monitoring program to meet requirements of the San Francisco Bay Regional Water Quality Control Board.
- Continued assistance to Napa County, Napa County Flood Control & Water Conservation District, and private parties related to water management including high-flow stream monitoring for flood management and water right compliance, low-flow monitoring to inform in-stream habitat quality, groundwater level monitoring to inform sustainable management efforts.
- Participate in efforts to define protocol for “soil health” monitoring to inform and quantify carbon sequestration potential of soil under different management practices.
- Participate in efforts to develop a feasible approach to monitoring “BMP effectiveness” to meet requirements of the San Francisco Bay Regional Water Quality Control Board.
- Participate with other RCDs in California in efforts to develop an integrated data management network system to report on RCD projects and environmental outcomes and to make the information available to the public.

Specific tasks are described in the table below:



Fisheries Monitoring

		Description	Who? RCD Directors & Associates – D RCD Staff – S NRCS Staff – N Consultants – C Partners - P	When? 1 st Quarter 2 nd Quarter 3 rd Quarter 4 th Quarter	Outside Funding? Yes No Partially Anticipated	Funding Source(s)
Water Quality and Habitat	2.1	Conduct dry-season storm drain outfall monitoring at priority locations throughout the Napa River watershed.	S	1 st	Yes	Napa Countywide Stormwater Pollution Prevention Program
	2.2	Conduct and report on Sediment TMDL Monitoring Program. Monitoring will be done as funding allows. Monitoring includes outmigrant trapping of Chinook and steelhead, adult spawner surveys, gravel permeability and stream bed scour monitoring.	S, P	1 st – 4 th	Partial	Napa Countywide Stormwater Pollution Prevention Program, State Coastal Conservancy, Napa Valley Vintners, Watershed Information & Conservation Council
	2.3	Provide stream channel surveying assistance to Napa County Flood Control and Water Conservation District to support stream maintenance work.	S	1 st – 4 th	Yes	Napa County Flood Control and Water Conservation District
	2.4	Provide post-construction monitoring assistance to Napa County to evaluate and report effectiveness of Napa River Restoration Projects – Rutherford and Oakville to Oak Knoll reaches.	S	2 nd – 3 rd	Yes	Napa County Flood Control and Water Conservation District.
	2.5	Assist with monitoring of oaks in Napa County including citizen efforts to map oaks and to monitor for sudden oak death.	S, D	1 st – 4 th	Partial	State Coastal Conservancy, RCD General Fund
	2.6	As funding allows, initiate a Napa River watershed California Freshwater Shrimp habitat assessment to identify likely habitat areas.	S	3 rd – 4 th	Pending approval	California Department of Fish and Wildlife

Water Management	2.6	Participate in Water Board process to develop BMP effectiveness and streambed monitoring and reporting program (Monitoring Reporting Program – MRP) for Vineyard Waste Discharge Requirements.	S, P		1 st – 4 th	No	RCD General Fund		
	2.7	Support the Regional Monitoring System in Napa County (streamgage & website maintenance).	S, P		1 st – 4 th	Yes	Napa County Flood Control and Water Conservation District.		
	2.8	Conduct streamflow monitoring (high- and low-flows).	S, C		1 st – 4 th	Yes	California Department of Fish and Wildlife, Napa County Flood Control & Water Conservation District, private landowners.		
	2.9	Assist Napa County with well-monitoring and reporting program.	S		1 st – 4 th	Yes	Watershed Information and Conservation Council		
	2.10	Initiate citizen monitoring program to provide information related to flow persistence.	S		1 st – 4 th	Anticipated	Watershed Information and Conservation Council		
Other	2.11	Support efforts to develop monitoring protocol for soil health.	S		1 st – 4 th	Yes	U.S.D.A. / California Department of Food & Agriculture		
	2.12	Provide biological assistance to individuals or organizations needing a qualified biologist to meet permit conditions for restoration- and/or trail-related projects (as needed).	S		2 nd & 4 th	No	Fee-for-Service. Agreements as needed.		
	2.13	Participate in efforts to develop a comprehensive watershed monitoring program if interest arises from the community.	S, D, N		As needed	Partial	Watershed Information & Conservation Council, RCD General Fund		
	2.14	Participate with other RCDs in California to develop an integrated data management network system to report on RCD projects and outcomes.	S, P		1 st – 4 th	Partial	Department of Conservation, RCD General Fund		
	2.15	Utilize monitoring results to inform public policy decisions and to inform restoration/enhancement actions.	S, D		1 st – 4 th	No	RCD General Fund		

Goal 3: Empower and inspire the community to make informed stewardship decisions that are mindful of watershed and ecosystem function

Specific actions described below implement the following objectives:

- Support and encourage an ethic and understanding of resource stewardship in youth of Napa County
- Engage in and encourage dialogue amongst the community regarding stewardship of natural resources

A highlight of focus efforts include:

- Community-wide efforts include a variety of workshops, publications, trainings, and entertainment meant to inspire and promote responsible stewardship and an appreciation of natural resources. Many of these are efforts that the RCD has a history of doing including: watershed awareness calendar, garden tour, earth day, WILD! Speaker Series, e-news, social media outreach, movie nights, etc. RCD works to focus on issues of local interest in an engaging and creative way.
- Youth engagement occurs through in-class presentations, field experiences, leadership opportunities, internships and a scholarship. This year as in the past we anticipate that over 3,000 youth will participate in RCD programs.
- RCD is a leader in the Environmental Education Coalition of Napa County (EECNC), working together to coordinate Earth Day Napa, provide scholarships and funds for environmental field trips, and sponsor the showing of films about natural resource issues of interest to the community.
- Participate in local, regional and state forums and organizations related to highlighting and expanding local stewardship efforts. The RCD will continue to engage with partners in outreach programming.



LandSmart CommunityPrograms

	Task Description	Who?	When?	Outside Funding?	Funding Source(s)
		RCD Directors & Associates – D RCD Staff – S NRCS Staff – N Consultants – C Partners – P	1 st Quarter 2 nd Quarter 3 rd Quarter 4 th Quarter	Yes No Partial Anticipated	
Community Education and Engagement	3.1	S	1 st – 2 nd	Yes	Watershed Information and Conservation Council
	3.2	S, P	1 st – 4 th	Yes	Watershed Information and Conservation Council
	3.3	S, P	1 st – 4 th	Partial	Watershed Information and Conservation Council
	3.4	S, P	3 rd – 4 th	Yes	City of Napa
	3.5	S, P	3 rd – 4 th	Yes	City of Napa
	3.6	S	4 th	Yes	RCD General Fund and Napa Countywide Stormwater Pollution Prevention Program
	3.7	S	1 st – 4 th	Yes	Napa Countywide Stormwater Pollution Prevention Program
	3.8	S	1 st – 4 th	Yes	Watershed Information and Conservation Council
	3.9	S	1 st – 4 th	No	RCD General Fund, Department of Conservation
	3.12	S	2 nd – 4 th	Yes	Napa Countywide Stormwater Pollution Prevention Program
Youth Education	3.14	S, P	1 st – 4 th	Yes	State Coastal Conservancy, Watershed Information & Conservation Council
	3.15	S, P	1 st – 4 th	Partial	Watershed Information and Conservation Council, Environmental Protection Agency
	3.16	S, P, C	1 st – 4 th	No	Environmental Protection Agency, Dean Witter Foundation

Regional and Other Engagement	3.17	Engage with youth being served by Napa Youth Ecology Corps (or similar), as needed.	S, P	1 st	No	RCD General Fund
	3.18	Offer opportunities for youth volunteers and/or interns.	S	1 st	No	RCD General Fund
	3.11	Participate in Environmental Education Coalition of Napa County (EECNC) to coordinate Earth Day and other EECNC activities.	S, P	1 st – 4 th	No	RCD General Fund
	3.20	Offer and award RCD Directors' Environmental Conservation Scholarship.	S, D	2 nd – 3 rd	No	RCD General Fund
	3.21	Participate in natural resource related activities/committees of other local organizations and seek opportunities to collaborate (e.g., Farm Bureau, Grape Growers, California Sustainable Winegrowing Alliance, Local Food Council, Friends of the Napa River, Land Trust of Napa County, Regional Park & Open Space District, etc.).	S, D, N	1 st – 4 th	No	RCD General Fund
	3.22	Remain engaged with local constituents and regulatory agencies related to pending regulations, impacts, and benefits.	S, D	1 st – 4 th	No	RCD General Fund
	3.23	Present RCD projects and programs at local and regional forums and conferences (e.g., WICC, NBWA, State of the Estuary, CARCD, Salmonid Restoration Federation, EcoFarm, sustainable grapegrowing workshops and conferences, etc.).	S, D	1 st – 4 th	No	RCD General Fund
	3.24	Seek opportunities to publish natural resource information in partner organization newsletters and in local newspapers.	S	1 st – 4 th	No	RCD General Fund

Goal 4: Enhance the RCD's ability to implement its mission through making continuous improvements in management, staff enrichment, and visibility of the RCD within the community

Specific actions described below implement the following objectives:

- Strive for excellence in areas of fiscal responsibility, transparency, and overall operation of the District
- Improve marketing and the RCDs capacity to provide information about RCD programs
- Foster an engaged, knowledgeable, and happy staff and Board of Directors

A highlight of focus efforts include:

- Increasing community-based donations through participating in Napa Valley Give! Guide, coordinating fundraising efforts with Friends of the Napa River, developing a community-based fundraising plan, and exploring the feasibility of creating a non-profit to support RCD programs.
- Engaging with RCD Board members and community members to create a long-term vision for Huichica Creek Demonstration Vineyard and Orchard.
- Applying to Department of Conservation for RCD Good Governance Accreditation.
- Increasing visibility and RCD brand recognition through social media, news articles, logo and program merchandise.
- Support 2 – 3 staff in their plan to become certified conservation planners through NRCS.
- Support 2 – 3 staff to participate in leadership training related to communications and advocacy.



	Task Description	Who?	When?	Outside Funding?	Funding Source(s)
		RCD Directors & Associates – D RCD Staff – S NRCS Staff – N Consultants – C Partners - P	1 st Quarter 2 nd Quarter 3 rd Quarter 4 th Quarter	Yes No Partially Anticipated	
Operation	4.1	S	1 st – 4 th	No	RCD General Fund
	4.2	S	2 nd	No	RCD General Fund
	4.3	S, D	1 st – 4 th	Partial	RCD General Fund, Department of Conservation, Department of Water Resources
	4.4	S, D	1 st – 4 th	No	RCD General Fund
	4.5	S, D	1 st – 4 th	No	RCD General Fund
	4.6	D	1 st – 4 th	No	RCD General Fund
Visibility	4.7	S, D	3 rd	No	RCD General Fund
	4.8	S, D	1 st – 4 th	No	RCD General Fund
	4.9	S	1 st – 4 th	No	RCD General Fund
	4.10	S, D	1 st – 4 th	No	RCD General Fund
	4.11	S, D	1 st – 4 th	No	RCD General Fund
	4.12	S, D	1 st – 4 th	No	RCD General Fund
	4.13	S, D		Partially	Department of Conservation, RCD General Fund
	4.14	S	2 nd	No	RCD General Fund

Fund Diversity					
4.15	Create a community-based fundraising plan.	S, D, P	1 st – 4 th	Partially	Department of Conservation, RCD General Fund
4.16	Explore feasibility and desirability of creating an independent organization to manage and hold funds raised to support monitoring and youth and community engagement.	S, D, P	1 st – 4 th	No	RCD General Fund
4.17	Participate in Napa Give! Guide.	S, D	1 st	No	RCD General Fund
4.18	Support CARCD in efforts to obtain base-funding and remain engaged in state-wide discussions about relevant bond measures.	S, D	1 st – 4 th	No	RCD General Fund
4.19	Explore opportunity to hold a fundraising event (or other fundraising effort) to support RCD programs.	S, D	1 st – 2 nd	No	RCD General Fund
4.20	Continue to write grants and seek partnerships to fund RCD programs.	S	1 st – 4 th	No	RCD General Fund
4.21	Explore opportunities to provide fee-for-service work to partner organizations and/or individuals as needs arise (e.g., compliance with permits, related to climate action plan or sustainable groundwater management plan, etc.)	S, D	1 st – 4 th	No	RCD General Fund
4.22	Partner with other RCDs and local and regional organizations to implement programs that meet resource needs and enhance competitive nature of funding requests.	S	1 st – 4 th	Partial	Department of Conservation, RCD General Fund

2017-2018 PERSONNEL

The RCD anticipates that it can provide the services described in this Annual Plan with existing full-time staff, potential extra-help staff, directors, associate directors, consultants, and partners. Volunteers will be welcome to help our efforts and paid interns / extra-help staff may help us as needed and as funds allow. Any unanticipated vacancies in staff or on the Board of Directors will be filled in a timely manner during the year and new associate directors will be considered in January.

Current Directors, Associate Directors and staff include the following:

RCD Board of Directors

Gretchen Stranzl McCann, *President*
Jim Lincoln, *Vice President*
Ashley Anderson Bennett
Rainer Hoenicke
Jon Kanagy
Beth Painter
Bill Pramuk

RCD Associate Directors

Joan Bennett
Dennis Bowker
Geoff Gatto
Joseph Nordlinger
Mayacamas Olds
Heather Paige
Margaret Woodbury
Bob Zlomke

RCD Staff

Bill Birmingham, *Conservation Project Mgr.*
Paul Blank, *Senior Hydrologist*
Frances Knapczyk, *Conservation Program Mgr.*
Jonathan Koehler, *Senior Biologist*
Anna Mattinson, *Office Manager*
Eric McKee, *Education Program Coordinator*
Charles Schembre, *Vineyard Conservation Coordinator*
Leigh Sharp, *Executive Director*
Jemma Williams, *Conservation Program Assistant*
Guadalupe Garcia, *Extra Help*

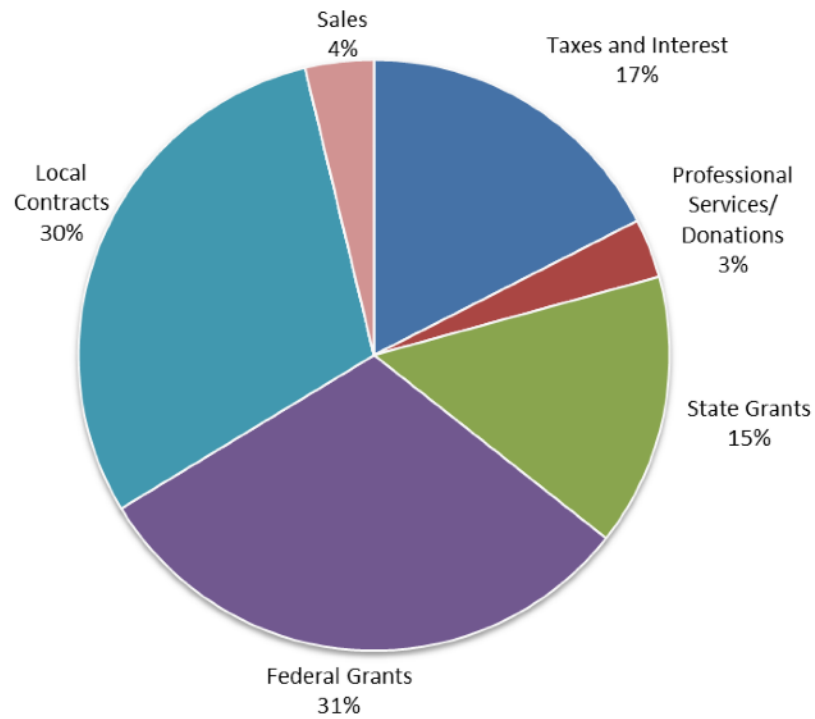
USDA NRCS Staff

Emma Chow, *District Conservationist*
Chip Bouril, *Soil Conservationist*
Liz Colby,
Kelly Gin, *Soil Conservationist*
Kristan Flynn, *Rangeland Management Specialist*

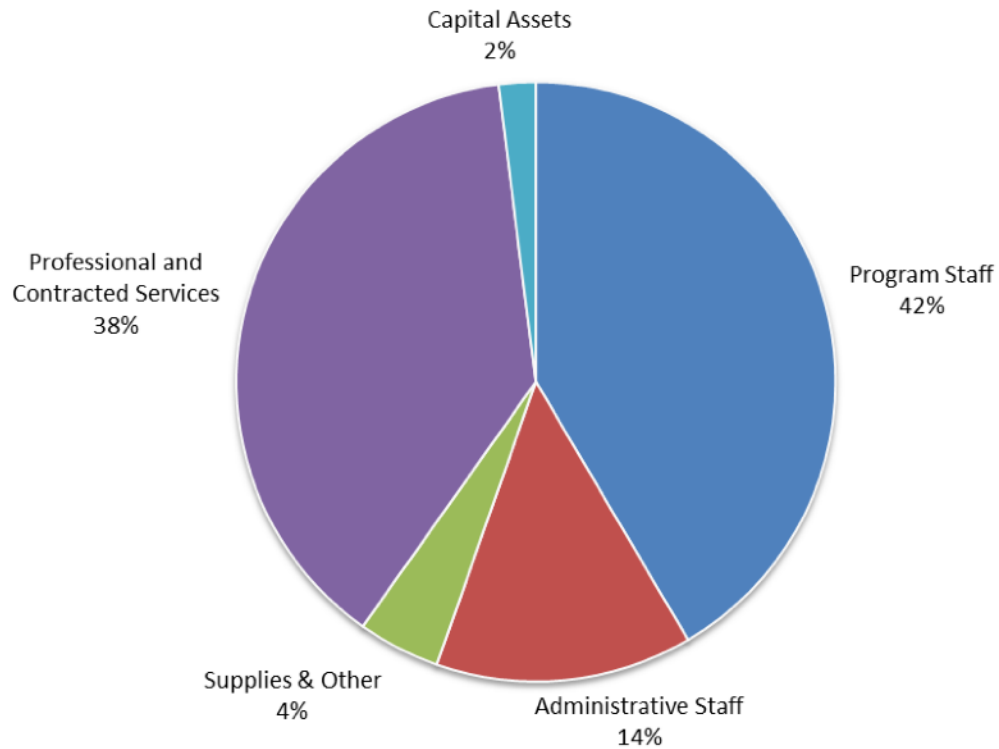
2017-18 BUDGET

As of July 1, 2017, the RCD Board of Directors adopted a budget for fiscal year 2017-2018 in which anticipated revenues are \$1,601,310 and anticipated expenses are \$1,598,793. Throughout the fiscal year, staff, the Finance Committee, and the Directors will review the budget and make amendments as appropriate. The figures below depict anticipated revenue sources and expenses.

2017-18 Revenue Sources



2017-2018 Expenses



Grant Agreements, Contracts, Professional Services

As of the writing of this Annual Plan, the following grant agreements, contracts, and professional services agreements have been received or are anticipated to implement the preceding programs and actions of the District:

- California Coastal Conservancy: 5000 Oaks Initiative (acquired)
- California Coastal Conservancy: Regional Carbon Planning through Marin RCD (acquired)
- California Coastal Conservancy: Urban Greening Project with Napa County Flood Control & Water Conservation District (awarded, agreement between Coastal Conservancy and FCD pending)
- California Department of Conservation: Capacity Building for RCD (acquired)
- California Department of Water Resources: Napa River Watershed Mobile Irrigation Lab through Sonoma RCD (acquired)
- California Department of Water Resources: Irrigation Lab and Scheduling (acquired)
- Carneros/Huichica Streamgages (acquired)
- City of Calistoga: Cyrus Creek Habitat Assessment (acquired)
- City of Napa: Water Division Support (pending)
- County of Napa: Agreement with Planning, Building & Environmental Services for support of Conservation Regulations (acquired)
- County of Napa: Agreement with Public Works Department for WICC support and Groundwater Education (acquired)
- County of Napa: Biological Monitoring for Milliken Creek and Napa River – funding primarily through California Coastal Conservancy (acquired)
- County of Napa: Measure A, Berryessa Program for Pope Creek Weed Mgmt. Plan (pending)
- Dean Witter Fund: Napa Valley Youth Stewardship Council (acquired)
- Environmental Protection Agency: Bale Slough/Bear Creek Watershed Enhancement Plan through State Water Board (acquired)
- Environmental Protection Agency: LandSmart Road Improvement and Conservation Planning through State Water Board (acquired)
- Environmental Protection Agency: LandSmart Youth Stewards and Stewardship Council (acquired)
- Huichica Creek Vineyard Grape Sales (acquired)
- Land Trust of Napa County: Technical Assistance (acquired)
- Napa County Flood Control & Water Conservation District: Watershed Maintenance Support, Napa River Restoration Support, Stormwater Program Support, (amendment pending)
- Napa Valley Vintners: Fisheries Monitoring (anticipated)
- Natural Resources Conservation Service: Regional Conservation Partnership Program – Regional Carbon Farm Planning through Marin Agricultural Land Trust (acquired)
- Natural Resources Conservation Service: Contribution Agreement for Technical Services (awarded, agreement pending)
- PG&E Local Charitable Donation Program: 5000 Oaks Initiative (awarded)
- Private Donation: Oak planting (acquired)
- Putah Creek Watershed Group (acquired)

- U.S. Department of Agriculture: Carbon Sequestration in Vineyards: 3-County Program through California Department of Food and Agriculture and local agreement with Mendocino RCD (acquired)