



Photo: Todd Adams



Strategic Plan

2014 - 2020

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INTRODUCTION AND ORGANIZATION INFORMATION

Resource Conservation Districts are one of California's earliest grassroots conservation organizations that identify conservation needs and support local land managers in implementing solutions on a voluntary basis. The catastrophic soil losses of the dust bowl sparked national and state recognition that soil erosion was the greatest challenge to the country's ability to feed its people and be a leader in agricultural production. Non-regulatory Conservation Districts were conceived by the federal government and were later sanctioned by the State of California in 1938 to provide assistance to local managers in addressing soil and resource conservation challenges.

The Napa County Resource Conservation District (RCD) was formed in 1945. It is a "Special District," a legal subdivision of the state, organized under Division 9 of the California Public Resources Code. Examples of other independent, special districts are Park and Open Space Districts, Mosquito Abatement Districts, and Flood Control and Water Conservation Districts.



Description of the District: The Napa County RCD covers over 500,000 acres of predominantly rural land in Napa and Solano Counties including the Napa River watershed from Mt. St. Helena to the Napa-Sonoma Marsh, much of the Putah Creek watershed, and the upper portion of the Suisun Creek watershed. The incorporated area of the City of Napa, as it was in 1945, is not within the boundaries of the Napa County RCD. However, RCD services are provided to this area.

Leadership and Governance: Leadership and governance of the Napa County RCD is provided by a seven-member volunteer Board of Directors, which consists of local landowners with diverse backgrounds and interests. The roles of the Directors are to establish priorities, set policies and guidelines, and oversee general operations. There are also several Associate Directors that provide guidance and assistance to the RCD. Day to day management of the RCD is conducted by an Executive Director and the work of the RCD is performed by a staff of natural resource and administrative professionals.

RCD Mission: Our mission is to empower the community to voluntarily conserve, protect, and restore natural resources in a landscape that supports agriculture, urban areas, and wild spaces. We provide technical assistance, educational programs, monitoring programs and funding sources to help land managers improve their conservation practices.

Guiding Principles: The Napa County RCD does not have regulatory authorities and must rely on partnerships with individuals, community organizations, and other

government agencies to fund and implement its conservation programs. We recognize the importance of voluntary involvement by government and private citizens 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.

As we carry out our programs we are guided by the following principles:



Sound Science: We are committed to utilizing cooperative and scientifically sound methods to carry out our work.

Long-Term Stewardship: We strive to build a community ethic of stewarding natural resources for this and future generations.

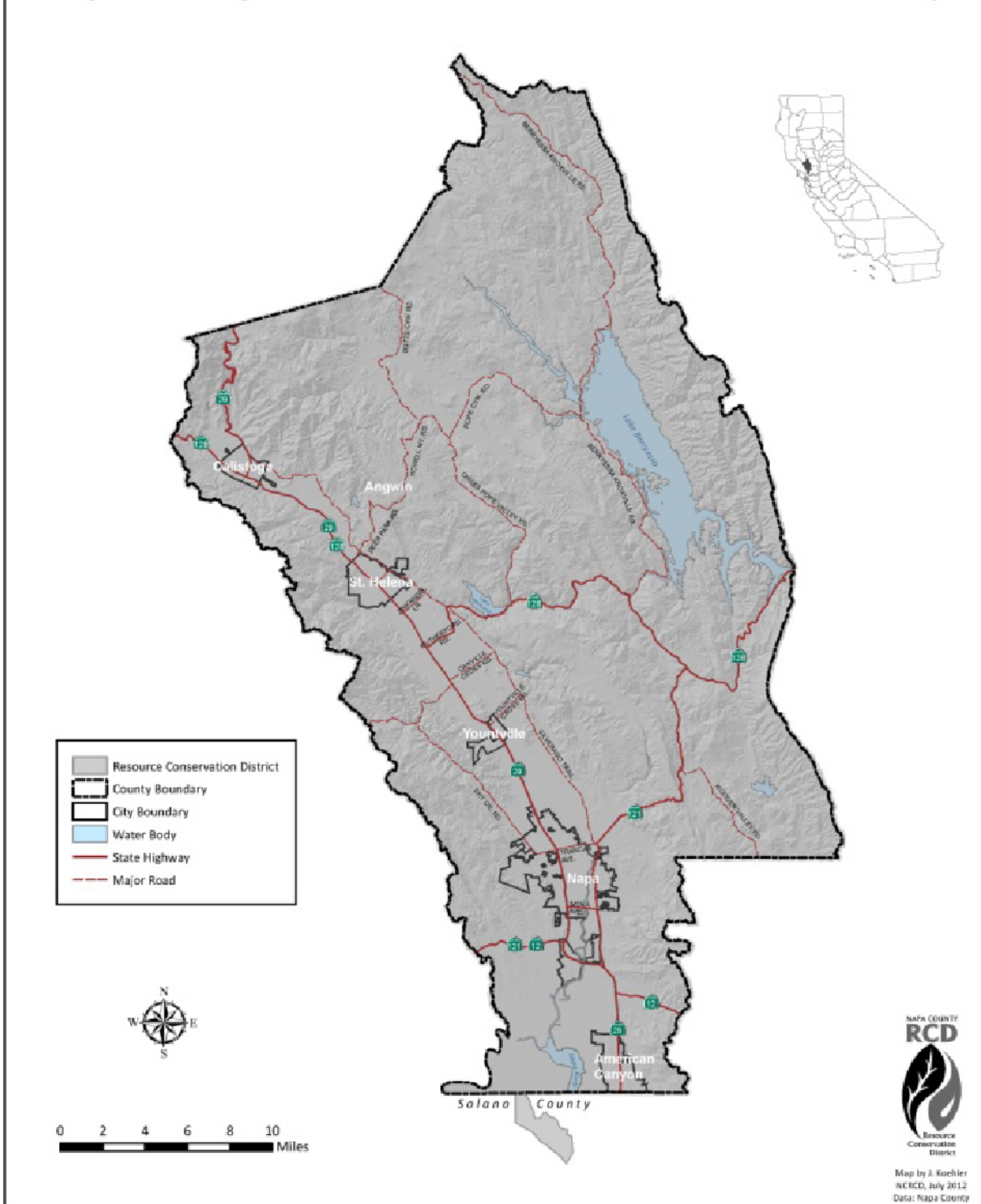
Trust and Integrity: In all of its work, the Board of Directors and staff act as professionals, treat others with respect, and behave in an honest and ethical manner.

Collaborative Partnerships: We work together with others to create strength through partnerships.

NRCS – RCD Partnership: The RCD enjoys a special partnership with the U.S. Department of Agriculture Natural Resources Conservation Service (USDA NRCS) which spans the history of the RCD. Our agencies share an office and we often work together to provide locally-led technical and funding assistance to landowners to implement conservation practices on private agricultural lands.

Funding: A small portion of our funding comes from property taxes assessed within our district boundary. Approximately 85% of our annual funding comes from competitively sought grants, professional service agreements, tax-deductible donations, and revenue from the sale of wine grapes from Huichica Creek Vineyard, our sustainable vineyard demonstration property. The RCD consistently seeks to diversify revenue sources to mitigate for the inherent risk in our funding structure.

Napa County Resource Conservation District Boundary



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 provide technical guidance, permitting assistance, and financial incentives for landowners/managers interested in implementing conservation or habitat enhancement practices.

Participation in our programs is voluntary and relies upon cooperation and collaboration. RCD programs fall under the general program areas of education, assessment, planning, and enhancement. The RCD recognizes that each of these program areas is critical to ensuring the long-term sustainability of working landscapes in a healthy environment.

Conservation Education: The RCD offers educational programs to youth and adults through opportunities and partnerships with numerous organizations, agencies, and farmers and ranchers. The RCD strives to connect people with one another and with their watersheds through offering opportunities to engage in hands-on habitat enhancement projects, providing presentations to classrooms and civic/community organizations; leading field-days and hikes; coordinating workshops and watershed symposiums; and offering a forum for grape growers to discuss sustainable grape growing practices (Napa Sustainable Winegrowing Group).



The RCD also distributes a quarterly newsletter, hosts a website dedicated to conservation, develops and distributes a variety of conservation publications, is a leader in the Environmental Education Coalition of Napa County (EECNC), and constantly seeks new and innovative ways to engage the community in natural resource conservation.

Watershed Assessment & Monitoring: The RCD utilizes scientifically sound methods to assess and better-understand the condition of watersheds within the RCD's boundary. Monitoring and assessment results are used to prioritize RCD efforts and to establish credible information for the community and policy makers to consider when making decisions that influence conservation. Monitoring and assessment is predominantly carried out in the Napa River watershed and focuses on upland erosion sources, aquatic habitat quality, barriers to fish migration, stream flow, and fisheries. Information gained from monitoring and assessment is incorporated into our education programs and often leads to conservation and habitat enhancement planning and implementation.



Restoration & Conservation Planning: The RCD works with agricultural producers and public and private organizations to develop site-specific plans to implement best management practices and restoration projects. RCD staff works with conservation



partners to set priorities, obtain necessary permits, and pursue funds to complete restoration / conservation projects that retain productivity and meet regulations. The RCD also provides erosion control plan (ECP) review of new vineyard projects and of some vineyard replants for Napa County Department of Planning, Building, and Environmental Services. In this capacity, RCD staff assists landowners / managers in understanding and complying with Napa County's Conservation Regulations.

Habitat & Water Quality Enhancement: The RCD works with private and public partners to enhance the natural environment and habitat conditions for fish and wildlife. RCD staff works with individuals, groups, government agencies, private industry, and non-profits to fund and implement a variety of projects including removal of barriers to fish migration, erosion control and sediment reduction, riparian and wetland restoration, and stream habitat enhancement.



Working Lands & Healthy Streams: The RCD supports working landscapes within a healthy environment and demonstrates that such systems are sustainable through operation of Huichica Creek Vineyard (HCV). HCV is a 21-acre property that the RCD owns and manages. Converted from pastureland, the property is planted with 14 acres of Pinot Noir and Chardonnay, has ¼-mile of restored riparian corridor, and sustains a 6-acre wetland located between vineyard blocks. The RCD is expanding the concept of working lands and healthy streams in partnership with NRCS and U.C. Cooperative Extension by offering farm plan assistance to agricultural producers. These farm plans will help producers with their conservation goals and will meet or exceed the requirements of local, State and Federal regulations.

MAJOR ACCOMPLISHMENTS (2007-2013)

Engaging Youth in Stewardship. The RCD has been working with youth to steward local resources for over 20 years. What started as a small program consisting of a few classroom presentations to elementary students each year has grown to a program that reaches well over 1,000 students in grades 1 – 12 annually and a program that supports multiple days of youth involved in the implementation of stewardship projects. Students are involved in community projects such as storm drain stenciling, water quality monitoring, community beautification, creek clean-up events, native plant propagation and planting, and creek restoration. Engaging youth in the stewardship of natural resources improves current watershed conditions and builds a population of stewardship-minded community members.

Creating New Opportunities for Community Involvement and Awareness. The RCD recognizes that community engagement and awareness are critical to the long-term sustainability of watershed resource management. We also recognize the need to constantly seek new ways of engaging our community, particularly in this ever-changing world of technology. Over the past five years the RCD has initiated several new initiatives to raise awareness and engage the community including an annual Earth Day Clean-Up event that draws over 200 volunteers; community documentary nights covering topics such as stewardship of soil, young agriculturists, and North Coast fisheries; a bi-annual watershed symposium drawing crowds of approximately 200; installation of creek and watershed identification signs; coordination of landscape maintenance training and tour events; development and distribution of natural resource fact sheets and watershed awareness calendars, and of course, the use of social media.

Leading the Way in Watershed Assessment. For the RCD, knowledge is power. Knowing the condition of our watersheds helps us provide better services to our community. The RCD has a long history of conducting precipitation and streamgage monitoring and over the past five years we have continued to build our monitoring and assessment program. We completed a multi-year assessment of stream conditions on every major tributary and the main stem in the Napa River watershed, we evaluated water quality and stream conditions in the Putah and Suisun Creek watersheds, we completed the first ever inventory of fish migration barriers in the Napa River watershed, we developed and carried out a comprehensive fisheries monitoring program (including adult surveys, outmigrant trapping, genetic analysis, and pit-tag tracking), and we developed a robust sediment monitoring program for gravel permeability and stream scour. Information from our monitoring programs is used to guide our work and to inform policy decisions.

Developing Implementation Plans to Improve Natural Resources: In addition to the erosion control plan support that we provide to Napa County and vineyard developers, the RCD is engaged in providing technical assistance to develop several other forms of conservation plans. Most notably, in the past five years RCD has developed “rural road erosion reduction plans” in three major tributaries that support threatened steelhead

trout, developed conceptual plans for addressing fish passage at 20 priority locations in the Napa River watershed, worked closely with the team of partners developing and implementing the Rutherford Restoration project, and worked closely with the Farm Bureau, NRCS, and Putah Creek growers to develop and carry-out the Putah Creek Pilot Watershed Program. The RCD is also partnering with other neighboring RCDs to develop a regional conservation planning program, LandSmart.

Improving Watershed Conditions: Implementation efforts over the past five years have focused on removing fish barriers, reducing sediment delivery from rural roads, and improving conditions of the Napa River. Removal of five fish migration barriers has improved access to over 78 miles of high quality spawning and rearing habitat; 18 miles of rural road have been storm-proofed, preventing ~23,000 cubic yards of fine sediment from impacting local steelhead tributaries; and we have actively contributed to restoration of over three miles of the Napa River in the Rutherford Reach. We also participate in countless smaller restoration projects as needed in coordination with NRCS, the local Flood Control District, and other partners.

RCD Accountability: Over the past five years we have increased our efforts to ensure that the RCD is accountable to the community. In addition to annual financial audits and quarterly newsletters, we now distribute our newsletter electronically, we updated our website to make navigation easier, we actively seek to present our work at local and regional conferences, we post our meeting agendas and minutes on our website, and we instituted a standing finance committee.

RESOURCE CHALLENGES & OPPORTUNITIES

Given current economic realities and increased competition for grant funds, implementation of RCD programs to address resource issues will be increasingly challenging in upcoming years. To achieve our goals it is critical that the RCD prioritize our actions to meet the natural resource conservation, protection, restoration, and management needs of our community.

Resource issues within the District include:

- water quality,
- fish and wildlife habitat, biodiversity, and ecosystem function,
- water supply and availability,
- climate change and adapting to climate change,
- land use and protection of agricultural and open spaces,
- fire and fuels,
- local food production, and
- energy use and green house gas emissions.

Many of these issues and resource management solutions are intricately connected. The RCD will strive to focus our 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.

2014 – 2020 GOALS, OBJECTIVES, AND STRATEGIES

The RCD has developed this Strategic Plan to guide our actions and intentions through June 30, 2020. Through implementation of Annual Plans the RCD will generate and operate programs and services consistent with this Strategic Plan. RCD programs and projects are intended to be implemented in a coordinated manner such that they build upon and support one another in meeting RCD goals. 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. This Strategic Plan can be amended by the RCD Board of Directors at anytime.

The Napa County RCD has adopted the following goals, objectives, and strategies to address priority resource challenges and opportunities and to support conservation, protection, and restoration of natural resources in a landscape that supports agriculture, urban areas, and wild spaces.

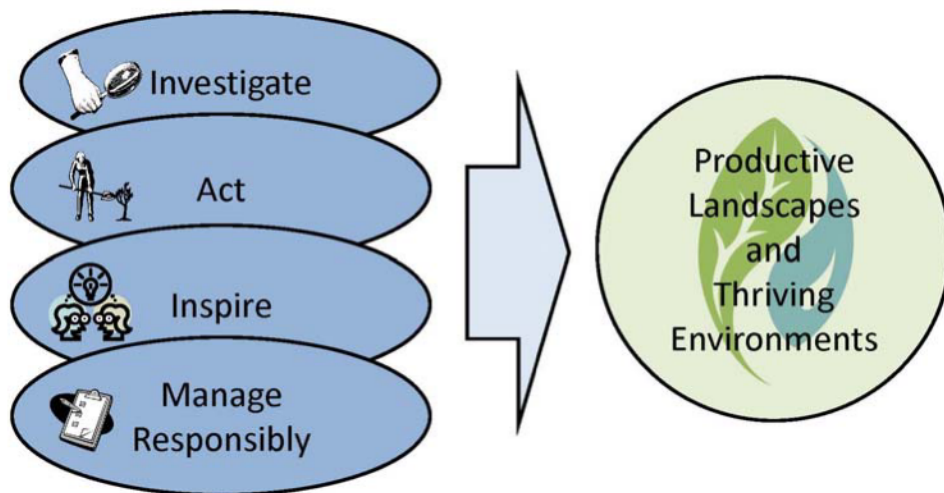


Figure 1. Napa County RCD's four goals and their anticipated outcome.

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

Objective 1. Provide educational and technical assistance to support implementation of stewardship practices to conserve resources and improve ecosystem function.

- *Strategy 1. Continue to serve as a technical advisory resource to vineyard managers and developers and to Napa County regarding erosion control in vineyards, associated rural lands, and roads.*
- *Strategy 2. Continue to develop and initiate implementation of a LandSmart conservation planning and BMP implementation program to meet and exceed pending water quality requirements for agricultural lands in Napa County.*
- *Strategy 3. Initiate and implement a mobile irrigation lab in Napa County to assess agricultural irrigation systems and recommend practices to more efficiently use water. Evaluate feasibility of including this assessment in the LandSmart conservation planning program.*
- *Strategy 4. Continue to operate, maintain, and utilize the RCD's Sustainable Demonstration Vineyard in a manner that demonstrates sustainable vineyard management practices. Develop a vineyard plan to guide operation for the next 5 to 10 years and pursue certification under the California Code of Sustainable Winegrowing.*
- *Strategy 5. Support sustainable urban landscapes through continued support of the Napa County-wide Stormwater Pollution Prevention Program, City initiatives, and other opportunities. Examples include coordinating events and providing training opportunities related to practices that directly reduce stormwater pollution and address hydromodification, supporting water conservation and waste reduction initiatives, and supporting native plant and pollinator habitats and community gardens in urban areas.*
- *Strategy 6. Continue to conduct sediment source assessments and prepare road-treatment recommendations on private and public lands for rural, agricultural, and improved road systems.*
- *Strategy 7. Expand partnerships with owners/managers of public and private land (e.g., individual landowners/managers, Napa County Regional Parks and Open Space District, Land Trust of Napa County, McLaughlin Reserve, State Parks, California Department of Fish & Wildlife, incorporated jurisdictions of Napa County, etc.) to assist in conservation planning and recommendations for best management practices to meet resource management goals.*
- *Strategy 8. Offer training courses to practitioners/installers of "on-the-ground" restoration, improvement, protection and enhancement practices (e.g. topics*

such as: installation of erosion control practices, road grading and maintenance practices, rainwater harvesting and rain garden installation, etc.)

- *Strategy 9. Support NRCS in efforts to provide conservation planning assistance and implementation of Farm Bill and other resource conservation and protection projects.*
- *Strategy 10. Provide leadership and participate in development and understanding of innovative conservation practices and programs as part of County, City and agricultural industry initiatives to address transportation infrastructure, climate change, air quality, and green house gas emissions.*
- *Strategy 11: Seek opportunities to work with NRCS and other technical resource advisors to develop and/or better understand and quantify the benefits of conservation practices to address resource challenges such as climate change and air quality. Assist landowners with implementation of identified practices.*
- *Strategy 12: As appropriate, expand partnerships with CalFire and land managers interested in management of forests and wild lands to reduce the risk of catastrophic wild fires.*
- *Strategy 13. Pursue development of a programmatic CEQA document to streamline CEQA compliance and permit approvals for qualifying maintenance and enhancement projects.*

Objective 2. Implement and oversee high priority habitat enhancement, water quality improvement and “climate smart” projects on private and public land.

- *Strategy 1. Continue partnering with public and private land managers to develop and carry-out fish barrier removal plans for identified priority sites in the Napa River watershed.*
- *Strategy 2. Continue to work with public and private partners to implement road improvement projects where road drainage may be impacting water quality. Seek opportunities to address multiple contiguous properties in watersheds that support anadromous fish.*
- *Strategy 3. Continue to coordinate and engage volunteers and youth (e.g., Napa CanDo, student groups, business groups, etc.) in implementation of local enhancement projects including native plant restoration, native oak regeneration projects, hedgerow installation, clean-up events, etc..*
- *Strategy 4. Continue to support Napa County, Napa County Flood Control & Water Conservation District, and public and private land managers in implementation, monitoring, and management of the Napa River Restoration*

Projects and other restoration, enhancement, and maintenance projects that are undertaken in partnership.

- *Strategy 5. Expand partnerships with organizations in the Putah Creek watershed to assess watershed conditions and prepare and implement conservation and restoration projects (e.g., non-native plant management, erosion control projects, mercury assessment and management plans, etc.).*
- *Strategy 6. Work in partnership with others to gain grant funding to implement conservation projects and programs that address local resource challenges.*

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

Objective 1. Better understand the condition and population dynamics of fish species in the Napa River watershed.

- *Strategy 1: Continue to conduct adult salmonid surveys in the fall and outmigrant trapping in the spring with the Rotary Screw Trap.*
- *Strategy 2: Assess condition of outmigrating salmonid species, fish species diversity, total population of native fish species in relation to non-native fish species, and track and analyze trends in the data.*
- *Strategy 3: Continue to conduct pilot outmigrant trapping in the tributaries and continue the use of remote sensing equipment. Evaluate cost-effectiveness of outmigrant trapping in the tributaries and use of remote sensing equipment.*
- *Strategy 4: Evaluate methods to estimate Chinook and Steelhead populations and survival rates in the Napa River watershed.*

Objective 2: Better understand water quality and availability as it relates to supporting ecological, agricultural, rural and urban uses.

- *Strategy 1: Continue to work with Napa County Flood Control and Water Conservation District to operate, calibrate, and maintain the Regional Rainfall, Stream and River Level Monitoring System (RMS) in the Napa River and Putah Creek watersheds. Continue to support inclusion of low-flow gages into the system, as needed.*
- *Strategy 2: Evaluate monitoring plan for gravel permeability and stream scour. Refine plan as necessary and continue to implement monitoring of these watershed condition indicators to help inform progress toward meeting water quality targets defined by Water Board regulation and established because of their link to the survival of salmonid species.*

- *Strategy 3: Evaluate the feasibility of and consider monitoring of groundwater levels through a voluntary monitoring program in conjunction with the efforts of Napa County.*
- *Strategy 4: Monitor water quality constituents of concern, BMP implementation, and other parameters, as needed, in the Putah Creek watershed to assist with implementation of the Putah Creek Pilot Watershed Program. Provide other technical assistance to the Putah Creek Watershed Group, as necessary and as requested.*
- *Strategy 5: Partner with individuals and organizations in the Putah Creek and Suisun Creek watersheds to conduct assessments that identify conservation needs and restoration strategies.*
- *Strategy 6: Continue to provide hydrologic monitoring support as needed in support of restoration projects and as requested to meet local agricultural and ecological needs.*

Objective 3: Expand monitoring programs to better understand watershed conditions beyond fish species and water quality.

- *Strategy 1: Continue to partner with Napa County and other stakeholders to develop and expand the Napa River TMDL Implementation Tracking and Accounting (ITAS) System for the Napa River watershed to include metrics and associated monitoring protocol for indicators such as “road condition,” “stream habitat condition,” and “stream bank condition.”*
- *Strategy 2: As appropriate, encourage stakeholder and community groups to utilize and build upon the ITAS system as a way to demonstrate progress toward meeting watershed goals and regulatory requirements. Evaluate options and opportunities to expand the Tracking and Accounting system to serve needs beyond that of TMDL requirements.*
- *Strategy 3: Remain engaged in Local, State and Regional efforts to develop indicators for watershed conditions and sustainability. As reasonable, position the RCD to conduct monitoring.*

Objective 4: 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.

- *Strategy 1: Publish easy to understand articles in RCD newsletters, on our website, and in other partner newsletters and local newspapers.*
- *Strategy 2: Participate in the process of developing the “reporting function” of the Napa River TMDL Tracking and Accounting Tool to ensure that the system displays*

information in an “easy to understand” way and in a way that protects individual information.

- *Strategy 3: Remain engaged with, and provide watershed condition monitoring results to, applicable resource agencies (such as EPA, Water Quality Control Board, California Department of Fish and Wildlife, National Marine Fisheries Service) so that scientifically sound information can be used to update and shape policies, plans, and requirements that are cost effective, reasonable, and meaningful.*
- *Strategy 4: Seek opportunities to present findings of monitoring work at local, regional, state and/or national conferences.*
- *Strategy 5: Explore and utilize other mechanisms of creative outreach including video, social media, etc.*

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

Objective 1: Support and encourage an ethic and understanding of resource stewardship in the youth of Napa County.

- *Strategy 1: Implement LandSmart for Kids, offering services to K-12 students and teachers ranging from in-class presentations to multiple-day field experiences. Incorporate opportunities to engage high-school students in learning about careers in agriculture and natural resource management.*
- *Strategy 2: Participate and actively engage in the Environmental Education Coalition of Napa County (EECNC) to ensure that RCD programs are coordinated with other youth programs being offered.*
- *Strategy 3: Engage with Napa County Regional Parks and Open Space District, other interested organizations, and other stakeholders regarding use of Berryessa Camp for youth learning experiences.*
- *Strategy 4: Evaluate and possibly develop a self-guided watershed discovery tour using geo-caching or scavenger hunt models.*
- *Strategy 5: Engage youth volunteers and interns in RCD programs.*
- *Strategy 6: Seek opportunities to engage youth at Napa Valley College in RCD programs through internships, volunteer opportunities, etc.*
- *Strategy 7: Seek opportunities to engage students in activities and/or responsibilities of the RCD Board of Directors.*

Objective 2: Engage in and encourage dialogue amongst the community regarding stewardship of natural resources.

- *Strategy 1: Disseminate results of RCD's monitoring programs and lessons learned from restoration activities locally and regionally.*
- *Strategy 2: Enhance the RCDs ongoing engagement with diverse constituents to maintain an up-to-date understanding of their issues and priorities.*
- *Strategy 3: Effectively engage with local constituents and regulatory agencies in conversations regarding the impacts and benefits of proposed regulations on the environment, landowners, and agriculture.*
- *Strategy 4: Serve as a communication and coordination hub for conservation in the District, providing accurate and timely information as it is available.*
- *Strategy 5: Continue to sponsor natural resource related films, panel discussions, symposiums, workshops, and forums related to topics of interest to the community.*
- *Strategy 6: Continue to update the content of the RCD and WICC websites.*
- *Strategy 7: Increase RCD participation, coordination, and partnership with local and regional efforts and organizations working to preserve agriculture and promote local food production.*
- *Strategy 8: Continue to expand collaborative partnerships throughout the County and the region to cost effectively address local resource challenges.*

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.

Objective 1: Strive for excellence in areas of fiscal responsibility, transparency, and overall operation of the District.

- *Strategy 1: Continue to explore the feasibility and reliability of accounting and project costing through PeopleSoft. If appropriate transition from QuickBooks to PeopleSoft.*
- *Strategy 2: Continue to implement existing RCD policies, update and improve them as needed, and develop new policies and procedures as needed to improve RCD operations and transparency. Specific policies and procedures for evaluation and update include: personnel policy manual, records retention policy, drug and alcohol policy, and fiscal procedures.*
- *Strategy 3: Ensure that RCD has adequate office facilities and equipment/vehicles to carry out RCD work.*

- *Strategy 4: Consider annexation of lands within the City of Napa that are currently not included in our district boundaries.*
- *Strategy 5: Continue to increase diversification of revenues and expand fee for service opportunities.*
- *Strategy 6: Support CARCD in efforts to strengthen funding structures for RCDs state-wide.*
- *Strategy 7: Work on a regional basis with neighboring RCDs and conservation organizations to create programs that meet local interests and are competitive for grant funding.*
- *Strategy 8: Maintain a knowledgeable, effective Board of Directors, including Associate Directors, that is focused on the District's mission. Seek diversification of interests and skill sets among Directors.*
- *Strategy 9: Create an electronic database to track the history of the District's past, current and future projects, programs, outcomes, and participants.*

Objective 2: Improve marketing and the RCD's capacity to provide information about RCD programs.

- *Strategy 1: Increase our constant contact email list by 10%. (These contacts receive the RCD newsletter and other email updates.)*
- *Strategy 2: Update and develop new marketing tools and outreach materials for public relations, correspondence, and fundraising.*
- *Strategy 3: Seek opportunities to have RCD information, logo and/or photographs in community publications and visible at community events (e.g., Napa Valley Marketplace, Napa Valley Life, local newspapers, Earth Day publicity, etc.).*

Objective 3: Foster an engaged, knowledgeable, and happy staff.

- *Strategy 1: Continue to offer training opportunities to staff that will support professional development that will benefit the RCD and will enrich the professional lives of staff.*
- *Strategy 2: Continue to provide flexible work schedules to accommodate the needs of staff, to the extent allowed by law and consistent with RCD policies.*
- *Strategy 3: Continue to implement an "open door" policy and foster positive working relationships among staff and the Board of Directors.*

PLAN IMPLEMENTATION

Annual implementation plans are developed and adopted each year by the RCD Board of Directors to provide specific information relative to the projects and programs intended to implement the strategies identified in this strategic plan. In each year, implementation of the strategies identified in this plan requires revenue far beyond what is reliably available to the RCD on an annual basis through property tax revenue. To implement the programs and achieve the mission of the RCD, funds are sought from a variety of sources including State and Federal grant programs, agreements with local and regional government agencies, fee for service agreements with for-profit and non-profit organizations, and general fundraising. Generally speaking, each year approximately 85% of revenue is derived from grants and agreements with other organizations. Revenue from local property tax is almost exclusively used to leverage outside funds and to cover operating costs that are not eligible for grant funding.

Several existing and pending grant agreements have been acquired to carry out a significant portion of this strategic plan. However, additional funding will be necessary to implement the plan through 2017. The most likely sources of funds are additional grants, agreements with local and regional organizations and fee-for-service agreements. Some initiatives may also require donations from local organizations. In addition, the RCD is exploring other opportunities such as endowments, memberships, fundraising events, and expanded fee-for-service work. For the past several years the RCD has had an annual budget of approximately \$1.5 million and a staff of 8 – 10 employees. It is anticipated that this plan can be carried out with similar annual budgets and staffing levels.

Select implementation benchmarks include the following:

- Full development and implementation of LandSmart farm planning and training program for vineyard facilities (2014)
- Staff trained and implementing an agricultural irrigation audit program (2015)
- Huichica Creek Vineyard certified sustainable by California Sustainable Winegrowing Alliance (2015)
- Road erosion assessments and plans completed in York, Sulphur, Ritchie and Mill Creek Watersheds (2016)
- Conservation practices for inclusion in a programmatic CEQA document defined (2016)
- Barrier removal plan developed for Calistoga footpath (2017)
- Road improvement project implemented in Pickle Creek watershed (2016)
- Additional grants to support planning and implementation projects in every year.
- Funds acquired and outmigrant fisheries monitoring conducted in every year.
- Funds acquired and monitoring of gravel permeability and stream scour conducted in at least 2 years.
- Putah Creek Watershed Plan updated and implemented as needed, with minimal impact to agricultural participants, to comply with water quality regulations (2014).
- Napa River TMDL Implementation Tracking and Accounting System (ITAS) available on-line (2015)

- Engagement and communication with Water Board related to available monitoring results and pending water quality regulations (as needed).
- Funds acquired and LandSmart for Kids implemented in every year.
- High School volunteer intern recruited in every year.
- A minimum of one community panel, symposium, forum, or movie night held in every year.
- RCD Policy Manual fully updated and implemented (2015).