



Fiscal Year 2027 (7/1/26 – 6/30/27) Annual Work Plan Whidbey Island Conservation District (WICD)

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Mission

The mission of the Whidbey Island Conservation District is to promote natural resource stewardship and resilient ecosystems for present and future generations.

Vision

The vision of the Whidbey Island Conservation District is to be a valued community partner and resource for a sustainable Whidbey Island through practical, science-based solutions to challenges to clean air, water, and healthy soils.

The Conservation Planning Process

For all of our planning work, WICD uses the USDA's Natural Resource Conservation Service's [Nine Step Conservation Planning Process](#), which takes a holistic ecosystem, or watershed, approach to managing natural resources. We focus on the systems and processes that sustain natural resources, such as soil, water, air, plant, animals (both wild and domestic), and energy, while considering the social, cultural, and economic overlays that influence management decisions of these resources.

Purpose of the Fiscal Year 2027 Annual Work Plan

This Annual Work Plan follows the Washington state fiscal year beginning July 1, 2026 and ending June 30, 2027. The structure of the plan follows the structure of our [Long-Range Plan](#), which guides us from July 1, 2022 through June 30, 2027. The following three institutional goals represent our strategic direction for the next five years and are supported by specific annual objectives and priorities. This Annual Work Plan will implement priority actions and track articulated metrics identified for Year 5, the final year, of the WICD's Long-Range Plan 2022-2027.

The three main goals outlined in our Five-Year Long-Range Plan each focus on relationships essential to the success of WICD's mission: **Goal 1** focuses on our partnership with local land managers, from outreach to technical assistance to cost-share best management practice implementation; **Goal 2** focuses on our community partnerships and committee participation, as well as joint project work with other organizations; and **Goal 3** focuses on our organizational sustainability in terms of our financial resiliency, Board leadership, and staffing and volunteer infrastructure and support.

In Fiscal Year 2027, WICD's primary focus will continue to be our technical, educational, and financial assistance program offerings to the Whidbey Island community. In addition, we will continue to focus on strengthening our partnerships to amplify our impact. In 2021 and 2022, we had an almost-complete turnover of staff (80%). In the first three years of our Long-Range Plan (Fiscal Years 2023, 2024 and 2025), we focused on Goals 1 and 3 through a thorough review of our programming and success measures, refining how we communicate our services and resources to the public, and designing our outreach programming to better serve [historically underserved clients](#) across Whidbey. We also focused internally to strengthen our operations and build a more sustainable organization. In Year 4 (FY2026), we focused on strategically developing and bolstering our partnerships to amplify our impact. To review our past accomplishments by fiscal year, please visit our [Conservation District Accomplishments & Reports](#) webpage. This fifth and final year will reinforce the changes established in the prior four annual plans.

Goal 1 - Improve Sustainable Natural Resource Management Practices on and around Whidbey Island

The core services we provide to fulfill our mission are educational programming, conservation planning, and implementation using financial incentives and contract management. We offer a diverse range of outreach and educational services to support our community in growing their knowledge of natural resource conservation and land-use management with the goal of increasing on-the-ground conservation practice adoption and improved literacy in natural resource stewardship. Our conservation planning program supports land managers' ability to plan for and adopt best management practices (BMPs) on their land and in their communities. Our conservation practice implementation program supports clients in applying for state and federal financial assistance programs to improve on-the-ground natural resource conditions.

Goal 1 focuses on these integral programs: Conservation planning with local land managers, connecting them with financial support when possible, and providing natural resource management-related educational resources to our community. Together these components work to improve sustainable natural resource management practices by empowering Whidbey Island residents to overcome barriers to conservation actions, including barriers in knowledge, ability, financial feasibility, and motivation.

OBJECTIVE 1: Provide conservation planning and other technical assistance to empower clients to adopt positive conservation actions in the natural resource areas of soil, water, air, plants, animals, and energy.

- *Outcome:* Improving delivery and access to quality conservation planning will empower our community to make informed decisions about incorporating BMPs into their land management plan.
- *Success Measure:* Clients express that they are better prepared to manage the natural resource challenges on their properties. New clients seek our planning services based on positive reviews from other clients and partners who have learned and worked with us. We increase our reach to new audiences (e.g. historically underserved, geographic diversity).

Fiscal Year 2027 Priorities:

- *Empower landowners and managers to follow conservation planning techniques to more efficiently implement BMPs.*
 - Metrics: Although we will assist clients with any identified natural resource issue, we will focus our technical assistance resources on requests which align with our [Strategic Priority Areas](#). We will continue to track the number of clients served, the number of best management practices recommended, and the number of acres benefited by our services.

OBJECTIVE 2: Identify financial assistance opportunities and guide land managers in implementation of best natural resource and land-use management practices.

- *Outcome:* Increased access to financial assistance leads to stronger implementation of BMPs on Whidbey Island.
- *Success Measure:* Clients are aware of the diversity of financial opportunities available to them and act by applying for financial assistance opportunities through local, state and federal agencies. More of our clients apply for and receive financial support to implement BMPs than the prior year.

Fiscal Year 2027 Priorities:

- *Educate and advocate for land managers in navigating financial assistance programs.*
 - Metrics: We will continue regular correspondence with our NRCS and State Conservation Commission partners to ensure support for Whidbey clients navigating the cost-share application process. We will also test a new yearly monitoring process to assess our services and build a more robust database of past and present projects.

OBJECTIVE 3: Act as a key educational resource for on-the-ground natural resource and land-use management practices.

- *Outcome:* Improving and increasing access to quality educational resources regarding natural resource and land-use management practices will elevate the natural resource literacy of our community and future generations.
- *Success Measure:* Clients express that they are better prepared to manage their properties. New clients seek educational resources based on positive reviews from clients who have learned from us.

Fiscal Year 2027 Priorities:

- *Empower land managers through service orientations, educational workshops, and other outreach tools.*
 - Metrics: We will continue to create programming in our identified outreach areas. This year we aim to increase outreach engagement and education program attendance by 10%.

Goal 2 - Strategically Develop and Engage in Strong, Mission-Aligned Partnerships

WICD partners with other agencies, organizations, and funders with similar natural resource priorities to coordinate improvements in the overall delivery of services so that WICD can amplify and accelerate the impact of its programs and work. This work can include participation in committees, joint projects, planning processes, publications, and educational programming with partners that focus on the economic and environmental sustainability of Whidbey Island’s landscapes.

OBJECTIVE 1: Improve our service delivery and reach by integrating and leveraging our partnerships for broader collective impact.

- *Outcome:* The District’s partnerships are stronger, mutually beneficial, and mission-aligned so that together with our partners we can better meet our community’s conservation needs.
- *Success Measure:* Partners can both demonstrate an improvement in services and/or community reach, and an exchange of patrons, participants, or resources, as a result of the partnership.

Fiscal Year 2027 Priorities:

- *Track partner relationships as part of the new comprehensive database.*
 - Metrics: We will keep a partners list and annually revisit it to ensure mission alignment and assess staff capacity. We will create a community resource map to document our relationships.

OBJECTIVE 2: Participate in partner committees addressing high priority natural resource concerns for broader collective impact.

- *Outcome:* Committee participation clearly benefits our strategic objectives and organizational sustainability.
- *Success Measure:* The community reports that they have benefitted from the collective effort of the committees’ work.

Fiscal Year 2027 Priorities:

- *Participate in prioritized committees based on qualifying criteria and staff capacity.*
 - Metrics: We will keep an updated committee list and annually revisit it to ensure mission alignment and assess staff capacity.
- *Lead and convene collective impact efforts, aligned with a priority rubric, leveraging District relationships.*
 - Metrics: We will prioritize potential collaborations which work towards collective impact efforts to benefit our whole community.

OBJECTIVE 3: Collaborate on joint projects to address specific natural resource concerns on and around Whidbey Island.

- *Outcome:* Collaborative projects clearly benefit our strategic objectives and organizational sustainability.
- *Success Measure:* The community reports that they have benefited from the collective effort of the joint projects.

Fiscal Year 2027 Priorities:

- *Focus new project development and funding on projects aligned with determined criteria and protocols that leverage prioritized partnerships.*
 - Metrics: We will create a project management process to identify and prioritize potential new projects based on established criteria and will assess the level of priority for existing projects.

Goal 3 - Continue to Strengthen and Build Organizational Sustainability

WICD’s operation and administration are focused on sound and sustainable business and management practices so WICD’s natural resource programs can sustain and strengthen their impact on the mission.

OBJECTIVE 1: Secure a strong financial foundation through targeted efforts to increase revenue opportunities.

- *Outcome:* By strengthening and diversifying our revenue streams, the District will be more financially resilient, resulting in greater community confidence in our organization’s sustainability and growth.
- *Success Measure:* As a result of greater community confidence, we will see increased revenue, including new grants, contracts, and/or partner agreements.

Fiscal Year 2027 Priorities:

- *Continue to diversify our funding through grants and cooperative agreements.*
 - Metrics: New funding sources yield revenue to support WICD’s growth and sustainability.

OBJECTIVE 2: Build Board capacity and expertise to ensure strong leadership and oversight, as well as cultivate donor relationships and potential organizational and agency partnerships.

- *Outcome:* By developing their role as institutional leaders and ambassadors, the Board will help ensure community confidence in our organizational stability and growth.
- *Success Measure:* Board members will attend trainings and will feel well-informed about District operations and governance; Board leadership materials will be produced for ongoing use; Associate Supervisor program will be well-received through participant feedback and will include a range of ages, gender, and ethnicity; Election participation will increase by at least 20% in the next WICD election.

Fiscal Year 2027 Priorities:

- *Improve election and appointment outreach capacity.*
 - Metrics: We aim to increase election participation by 20% this year.
- *Continue to foster relationships between Board members and community leaders, partners, and stakeholders through Board events and trainings.*

OBJECTIVE 3: Ensure staff, Board, and volunteers feel valued and are appropriately supported, nurtured, and compensated for their efforts.

- *Outcome:* Staff and volunteers feel better supported to fulfill their roles and wish to remain part of our organization because of its positive work environment.
- *Success Measure:* Staff and volunteers report that they feel highly supported and encouraged to grow in their roles and are valued members of the District's team. WICD is known throughout the community as a great place to work and volunteer, due to its positive work environment, competitive pay, and generous benefits.

Fiscal Year 2027 Priorities:

- *Increase staff capacity through hiring and training.*
 - Metrics: We will continue to support staff growth and organizational capacity through trainings.
- *Broaden staff and volunteer recruitment strategies to help diversify candidates to reflect our islandwide community*
 - Metrics: We will develop strategies for targeted outreach to potential supervisors and associate supervisors who can voice underrepresented perspectives to the Board's work. We will continue to develop the Board continuing education program and the Associate Supervisors Program to further strengthen the Board.

[WICD's FY2027 Budget Summary follows on the next page]

FY2027: Organizational Budget Summary

Income	
Rates & Charges	192,200
WICD Plant Sale	50,000
Island County Shore Friendly Grant	24,496
NACD 2026 Technical Assistance	156,800
Outreach Grants	20,000
WSCC Forest Health FY2027	59,417
WSCC Implementation	126,713
WSCC Natural Resource Investment Cost Share	108,470
WSCC Riparian Grant Program	48,118
WSCC SFF Technical Assistance	20,000
Interest	6,000
Prior Year Funds to cover Grant Writing Consultant	30,000
TOTAL Income	842,214
Grant Implementation Costs	
WSCC Forest Health	1,542
WSCC Implementation	1,700
WSCC Natural Resource Investment Cost Share	86,705
WSCC NRI FY2027	6,525
TOTAL Grant Implementation Costs	96,472
Expenses	
Total Staff Costs (Salary, Benefits, WICD Costs)	553,306
Office & Related Expenses	48,391
Information Technology	32,616
General Administration Expenses	25,295
Professional Services	31,500
Election Costs	915
Training & Team Development	10,400
Marketing & Promotion	930
Travel & Related Expenses (Int)	450
Professional Partnerships	4,000
Other Program Costs: WIGA Committee	3,150
Automobile Costs	2,050
Plant Sale Expenses	32,732
TOTAL Expenses	745,735
TOTAL Revenue less Expenses	7