

2016 WPWA Plan of Work

12/2015 Draft

Grayscale For Board Discussion 12/17/15

Water Quality & Quantity Cool Clean Abundant Water

Strategic Plan Directive

- 1) *Monitoring in support of RI Dept. Environmental Management and US Environmental Protection Agency efforts*
 - *Add temperature to data collected*
- 2) *Advocate for responsible water management*
 - *Focus on RI Water Resources Board, RI Dept. Environmental Management and private and municipal water suppliers*
 - *Consider the Chipuxet watershed as a case study for educational purposes*
- 3) *Flood Resiliency Plan*
 - *Run off management*

2016 Work Plan Implementation

- 1) a. Conduct 29th year of Water Quality Monitoring (sites TBD) -**Staff**
b. Implement new plan directed by the outcomes of Water Quality Assessment Project. -**Staff**
c. Apply to RIRC for \$2,000 in grant funds and RI Senate for \$1,000 to support sample analysis costs. Negotiate with National Fish & Wildlife Foundation to reprogram existing Sandy Grant funds to pay \$8,000 of sample analysis & new sampling plan expenses. Seek additional funding if 2016 WQ expenses are projected to be more than \$11,000. -**Staff**
- 2) a. Board discussed updating this during 10/15 meeting: Build capacity toward a 2016 campaign to protect drinking water resources. The board has identified a need to increase its capacity to properly and meaningfully address this concern. A workshop will be held in late 2015 upon the return of Tom Boving to determine the proper course of action in 2016. - **Board**
- 3) a. Complete Pawcatuck River Flood Resiliency Management Plan (FRMP) development under Denise's direction as WPWA Project Coordinator. This project will provide funding to support 10hrs per week of Denise's time. -**Staff**
b. Seek Congressional and other funding to support the 2017 implementation of the plan -**Staff**
c. Assist NEMO in Storm Water Education outreach via WPWA Newsletter Articles. -**Staff**

Biodiversity Thriving Native Plants and Animals

Strategic Plan Directive

- 1) Support “RhodeMap RI” and “State Wildlife Action Plan” (SWAP) projects, and Rhode Island Natural History Survey activities
- 2) Finish dam removal and rehabilitation in the watershed
 - Engage as a consultant and/or support role
- 3) Invasive species

2016 Work Plan Implementation

- 1) NO ACTION PLANNED
- 2) a. Lower Pawcatuck River Restoration -Support RI TNC in a funded capacity to address resiliency and river connectivity at Potter Hill and Bradford Dams. Ensure FRMP recommendations are followed. **-Staff**
b. Upper Pawcatuck River Restoration - Complete and closeout the FEMA Letter of Map Revision process with Charlestown & Richmond. **-Staff**
- 3) NO ACTION PLANNED

Estuary Healthy Saltwater Environment

Strategic Plan Directive

- 1) Partner with and assist Save The Bay South Coast Center and other conservation organizations

2016 Work Plan Implementation

- 1) Little Narragansett Bay and the lower Pawcatuck River have long been the focus of water quality concerns. In the recent past, there have been innumerable studies, reports and small scale restoration activities conducted in the estuary by other organizations. In 2016, utilizing guidance from the draft WPWA Flood Resiliency Mgt. Plan, we will collaborate with existing estuary stakeholders to identify large scale restoration activities and aggressively seek support and funding for their implementation. This new initiative was the backbone of WPWA’s 2016 funding proposal (\$75,000) to the Forrest & Frances Lattner Foundation. The level of 2016 funding provided by the Foundation will dictate the acuity of our focus this year in this area.
-Staff & Board

Access Plentiful Access to Recreation

Strategic Plan Directive

- 1) *Partner with access land owners as appropriate*
 - *RI Dept. Environmental Management is very active in this area*
- 2) *Maintenance of access ways*

2016 Work Plan Implementation

- 1) a. Partner with RI Nature Conservancy (TNC) to create new Pawcatuck River access area at Kings Factory Rd within TNC's Frances Carter Preserve. **-Staff**
b. Assist Town of Westerly in their slow progress toward creating a new Pawcatuck River Access point upstream of Stillman Ave. **-Staff**
c. Assist RIDEM in the design of a new public access area on the Pawcatuck River immediately downstream of the Potter Hill Mill property in Westerly.
- 2) a. Rehabilitate WPWA owned John "Jay" Cronin Access on the Pawcatuck River at Rte 91 in Richmond with \$130,000 in secured private grant funds. **-Staff**
b. Negotiate with RIDEM using our \$130K as leverage, to elevate the priority of access creation and improvement projects within the watershed and to allow WPWA to utilize State informational kiosks to inform the public and promote WPWA's mission. **-Staff**
c. Continue WPWA tree removal maintenance of the Wood and Pawcatuck Rivers for safe boat passage. Develop & implement communication strategies that inform users that WPWA maintains these river sections for their safety and enjoyment. **-Staff**

Education & Outreach Helping People Care for the Watershed

Strategic Plan Directive

- 1) *School curriculum*
- 2) *Member programs*
- 3) *Improved public awareness*
- 4) *Boards and commissions*

2016 Work Plan Implementation

- 1) WPWA recognizes the negative impact that testing standards are having on school's willingness to devote time to subjects (watershed science) that are not included in standardized testing. Therefore WPWA will significantly scale back in-classroom activities and field trips and instead advocate for the inclusion of broader science curriculums through outlets like GEMS-Net. WPWA will continue to provide educational services to schools on a fee for service basis and as part of the Wild & Scenic outreach effort. **-Staff**
- 2) a. WPWA will engage with Per Diem employees (paid via profit sharing) to implement a majority of WPWA's 2016 programs. This should increase the diversity of our programs while relieving most of the staff and budgetary burden. Per Diem employees will be prescreened and trained by WPWA staff to implement programs (paddles, hikes, bird watching, snowshoeing, etc) under our name and insurance. Staff will also implement select core recreational programs for the purpose of education as well as membership development. **-Staff**

- b. WPWA's quarterly newsletter will be provided on a digital platform supported by our web-based Bloomerang membership relations program. Those members who wish to continue receiving a paper copy will be afforded that option for a limited time. The newsletter will follow a more Donor Centric format and include business sponsors. **-Staff**

3) a. Membership Development Committee

1) ****REDEVELOP FOR BUSINESS FOCUS GROUP****

Membership Development Committee: FDC has developed a list of watershed businesses (in proximity to surface water) are targeted for membership solicitation with a pitch toward supporting our Water Quality Monitoring efforts. The FDC will partner with the MDC who will add businesses to the list in January and February. The partnership will then prioritize the list based on anticipated giving, and assign committee members to each business. Board members will be consulted during the list's development and those board members may choose to participate in the "ask" process. The committees will schedule "sales calls" with the businesses beginning March 1st 2016 to solicit memberships that will extend to May 31st 2017. The list will be updated and expanded annually making this an annual function and partnership of the FDC and MDC.

2) Develop a letter (or versions of letters) and the architecture of the outreach effort for membership renewal. And perform all duties related to maximizing retention through a personalized renewal reminder campaign.

3) The committee will designate one or more representatives to be trained by the ED and PS in the use of Bloomerang to facilitate direct access to member information without staff as an intermediary. Committee appointee(s) will have "read only" access to the database.

4) Will respond to requests for WPWA participation in watershed events like the Fall Festival to promote WPWA and cultivate new members.

- b. The Wild & Scenic 3 Year Study Phase will continue to be implemented by Denise under her new title as the WPWA Project Coordinator. The cooperative agreement with the National Park Service will be amended to add funding for FY 2015-16. If funded at the proper level, this initiative will require an average of 20hrs per week. **-Staff**

c. Welcome Center: Two Part Timers, 5 hrs/wk (each)

WPWA hires 2 PT employees to work the Welcome Center on the weekends and possibly some holidays in June, July & August. Staff will cover the 3 weekdays and fill in on weekends and holidays as needed and if available. **-Staff**

d. Marketing Interns: Spring (or Fall) 2016

Jen & Jill will engage with college level Marketing students who will serve as unpaid interns. Jen, Jill and the ED will be responsible for their recruitment, management, mentoring and reporting to respective institutions. If worthy candidates cannot be secured for Spring 2016, the project will be shelved until Fall of 2016. Interns will explore and test cost effective ways to expand WPWA's advertising and/or promote our facility use.

- 4) Serve on RIEEA Board, Science mentor for GEMS-Net, RIRC Board, RI Trail Advisory Committee, SK Planning Board, Richmond Land Trust Board, YMCA Camp Watchaug Committee **-Staff**

What WPWA Board Member's participation on other boards and commissions should be reflected here?

Administrative

Fund Development Committee

- 1) Formulate a plan to restore the capital revolving fund which is a critical loan fund to support reimburseable grants. Our goal will be to raise at least \$25K by the close of 2016, with a long term goal of establishing at loan fund balance of \$100,000.
- 2) Identify and target Foundations and/or stable grant programs to support a WPA Education Director for 2017. By close of 2016 the outreach will be complete with short term funding secured and solid prospects for long term funding. Otherwise this pursuit and the new position will be shelved or abandoned.
- 3) Develop a letter (or versions of letters) and the architecture of the outreach effort for our annual fund drive
- 4) ****REDEVELOP FOR BUSINESS FOCUS GROUP****FDC has developed a list of watershed businesses (in proximity to surface water) are targeted for membership solicitation with a pitch toward supporting our Water Quality Monitoring efforts. The FDC will partner with the MDC who will add businesses to the list in January and February. The partnership will then prioritize the list based on anticipated giving, and assign committee members to each business. Board members will be consulted during the list's development and those board members may choose to participate in the "ask" process. The committees will schedule "sales calls" with the businesses beginning March 1st 2016 to solicit memberships that will extend to May 31st 2017. The list will be updated and expanded annually making this an annual function and partnership of the FDC and MDC.

**Executive Director 35hrs/wk
1750 Hours**

Maintenance & Upkeep

REALISTIC

Administration 20%

Annual Meeting & Report
Finances (budget & taxes)
Staff Mgt
Grant Mgt
Board Meetings & Conferences
Professional Development
IT & Equipment Mgt
Wel. Ctr. Procedure Manual Dvp.

Member/Donor 20%

Membership Benefit Development
MDC & FDC Mgt & Support
Membership Mgt
Communication & Assistance
Fund & Membership Drives
Database Mgt/Development

Campus & Facilities 5%

Weekday Welcome Ctr.
Facility Use Mgt.

Programs 15%

Freelancer Program Start Up & Mgt.
Rec. Program Support
Ed. & Rec. Equipment Loans

Projects 30%

Jay Cronin Rehab
River Tree Removals
Lower Pawcatuck Restoration
Campus Renovation Closeout

Relationship Support & Building 10%

RIDEM Collaboration
Assist State, Fed, Municipal, NGO's
Press Support

**Project Coordinator 35hrs/wk
(formerly Program Director)
1680 Hrs**

REALISTIC

Projects 85% (funded by grants)

Flood Resiliency Mgt. Plan
(10hrs/wk)
Wild & Scenic Study
(20hrs/wk)

WPWA Support 15% (funded by WPWA)

Rec. Program Support
RITAC Participation
Committee Obligations
Special Events & Requests
Member/Public Relations

ALTERNATIVE

Projects 65% (funded by grants)

Flood Resiliency Mgt. Plan
(10hrs/wk)
Wild & Scenic Study
(10hrs/wk)

WPWA Support 35% (funded by WPWA)

Rec. Program Admin
RITAC Participation
Committee Obligations
Special Events & Requests
Member/Public Relations

To achieve this transition, some educational activities will be suspended or significantly reduced for 2016. These include Denise's participation in the Envirothon, serving as an educational resource to teachers, field trips to WPWA (macro sampling, river ecology, kayaking, etc), in class room programs. Most of the above are unfunded or break even endeavors.

We will continue to service our profitable schools (Wheeler, The Smile Program, S. Kingstown, Coventry, etc) Denise will maintain those services under her WPWA Support allotment.

**Program Specialist 28 hrs/wk
(formerly Program Coordinator)
1400 Hrs**

Member Donor Relations 35%

Membership Benefit Development
MDC Support (150hrs)
FDC Support (150hrs)
Weekday Welcome Ctr.
Digital Resource Dev.
Misc

Communications 35%

Digital Newsletter Editor
Social Media Development
WPWA Web Master

Program & Member Support 10%

Provide Technical Asst.

Water Quality Monitoring 10%

Implement & Manage

Special Projects 10%

RIRC Liaison
Jay Cronin Rehab Graphic Design

**Recreational Program Freelancers
(Per Diem)**

(Previously run by Prg. Dir & Prg. Coord.)

Programs will be designed, scheduled and implemented by Per Diem WPWA Employees.

In 2016 WPWA will begin to develop this initiative and we do expect a reduction in the number of programs offered in the first year. With an overall annual increase in subsequent years.

Per Diem employees will participate in a 50/50 profit sharing partnership with WPWA.

They will be covered under our insurance and vetted as typical employees would be.

Removes the financial liability of a paid WPWA staffer.

The more freelancers we acquire, the higher the revenue potential and outreach capacity.

The elimination of paddle permits now makes this possible because many Freelancers will likely prefer to conduct spur of the moment programs based on weather and their availability.

Freelancers will step in and pick up some of WPWA's "canned" programs and also offer new programs that showcase the Freelancer's interests and knowledge.

Welcome Center Representatives

The role of the WCR's will be to perform member and public relations for walk-ins and calls. They will push memberships to the public, provide information, perform sales, coordinate daily boat use by members, and provide admin support services for staff. The Welcome Center will be open 5 days per week (Weds – Sunday).

2 Part Timers 5 hrs/wk (each)

WPWA hires 2 PT employees to work the Welcome Center on the weekends and possibly some holidays in June, July & August. Staff will cover the 3 weekdays and fill in on weekends and holidays as needed and if available.

Marketing Interns Spring or Fall 2016

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If worthy candidates cannot be secured for Spring 2016, the project will be shelved until Fall of 2016.

Interns will explore and test cost effective ways to expand WPWA's advertising and/or promote our facility use.