

MISSION DEVELOPMENT

Water Quality Monitoring

Responsible Staff: Denise & Chris

FY14 GOALS:

- Complete 27th Year of Water Quality Monitoring At 42 Sites
Will be accomplished
- Seek Stable Funding to Ensure NO Sites Will Be Sacrificed
Likely will not be achieved unless FD Committee can implement a special FR initiative before year's end.

FY14 ACTIONS:

- Retain 25 Volunteer Samplers
Done
- Explore & Secure Federal & State Level Grants to Offset \$10K Expense
No additional outlets exist. Have advocated and lobbied for the creation of a state level fund to support WQ costs in RI. This should be pushed for by the RI Rivers Council. WPWA must find private donors to support the expense in the interim.
- Targeted Fundraising Event or Mailing to Supplement Annual Cost
Task for FR Committee in Fall 2014
- Conduct small stream temperature monitoring
In May and June we installed temperature loggers at 64 stream sites around the watershed with the help of volunteers from TU. We will retrieve them late Sept. We received \$550 from TU to purchase a portion of the loggers.

River Restoration & Flood Mitigation

Responsible Staff: Chris

FY14 GOALS:

- Successfully Complete Upper Pawcatuck River Restoration Projects
Accomplished with the exception of FEMA requirements and funding reporting
- Engage In Lower Pawcatuck Project (USFWS, CTDEEP, RITNC, RIDEM)
WPWA contracted by RI Nature Conservancy to provide technical support through 2016.
- Pursue Future Restoration Projects & Grant Opportunities
Aquatic Invasive Plant treatment program for Lake and Pond Associations is under consideration for 2015.
- Continue to Clear Rivers for Navigation (Funding from RITAC & Kimball)
Completed, with \$3K from RITAC, WPWA funded appx \$1500 in cost. Outreach campaign needed for 2015.

- Facilitate Municipalities to Fund USGS Streamgage at Wood River Junction
USGS has been able to restore gauge funding, this task is no longer needed.

FY14 ACTIONS:

- Close Out Shannock Project (Construction, Events, Grant Reporting, Audit)
See above
- Assist In Implementation of Lower Pawcatuck Fish Passage Restoration & Flood Mitigation Project
See above
- Pursue USFWS Sandy Relief Funding (Proposal Projects are in Development)
Successfully obtained \$720K for Watershed Management Plan. WPWA in budget revision and contract negotiation phase with funder. Consultant staged to begin when contract is in place. Expectation is that project will begin in October 2014. Strict 2 year expenditure period for all funds. ED must prepare two file memos; WPWA Admin Fee waiver (needed as match funding) and a Sole Source Justification memo (for engineering services to Fuss & O'Neill)
- Hire Contractor to Assist in Tree Removal on Wood & Pawcatuck Rivers
See Above
- Organize Flood Prediction Stakeholder Meetings to Discuss Streamgage Funding
See Above

WILD AND SCENIC DESIGNATION *On Hold Until Senate's Bill Passage*

Responsible Staff: Denise

Vision: *The Wild and Scenic study phase will be completed, sections of rivers will have permanent NPS W&S status, annual congressional funding will support a WPWA staffer to carry out the recommendations of the management plan created during the initial 3 year (pre-designation) study phase.*

If the passage of the "Wood-Pawcatuck Watershed Protection Act" occurs in 2013 or 14, an immediate shift in staffing will need to occur, appropriate to the level of anticipated annual funding from the NPS. Realistically, WPWA's current program director would become the Wild and Scenic coordinator, the program coordinator would move up to program director, and a new hire sought to fill the vacant program coordinator slot. This effort would trigger a scaling down or deferment of some 2014 actions and goals.

FY14 ACTIONS:

- Complete Staff Reorganization, Candidate Search, & Partner Engagement
- WPWA Staffing Logistics Will be Addressed & Resolved
- W&S Coordinator Will Identify What Existing Reports, Studies & Data Exist

- Determination Made as to What Additional Research Must be Conducted
- Partner Planning Meeting Will be Held & Roles Will be Defined
- Draft Management Plan Will be in Early Development

PROGRAM DEVELOPMENT

Education, Recreation, & Service

Responsible Staff: Denise

FY14 GOALS:

- WPWA Programs Become Profitable
- Engage Volunteers in Program Implementation to Reduce Staff Burden
Bird walks in spring, fly-tying classes, and two of the Full Moon paddles were led by a volunteer.
- Improve Customer Satisfaction
No current means in place to track, but verbal feedback remains positive

FY14 ACTIONS:

- Assess Past, Current, & Potential Programs for Profit & Sustainability
On-going. Some programs for both education and recreation will not be offered next year.
- Implement a Suite of Programs That Evenly Serves Interest Groups
We have engaged new user groups this year such as The Teacher Writing Institute and 4H. We are implementing a Geocaching training class. Other programs are expected to be developed and implemented in Fall 2014.
- Programs Will be Planned With Rain Dates (If Weather Dependent)
It has been determined that scheduling rain dates is too prohibitive from a staff scheduling standpoint. However, some rain dates for popular programs have been instituted. Programs will continue to be rescheduled on an as needed basis.
- Volunteer Program Coordinators Will be Cultivated to Reduce Program Costs
Not implemented due to lack of adequate management capacity.
- Test Market Programs in 2014 & Assess Success & Profit at Year's End
All new programs will be assessed at year end. (geocaching, Audobon, etc)

Suite of Recreational Programs

Heather, Sally and more volunteers than usual have assisted with programs in 2014.

**** 4 Free Programs, Not Directly Related to Water That Will Captivate a Wider Audience ****

Geocaching course will be done by volunteers. Sally may do 1 or 2 other new programs (children's story time, craft, movie nights)

4 Full Moon Paddles

3 offered this year

4 Saturday Paddles

2 offered

3 Kayak Instruction Classes.

3 offered; 2 canceled due to lack of participation

3 Southern New England Paddlegroup (SNEP) Training Nights

5 offered

2 All Day Kayaking Programs for Operation Military Kids (OMK)

2 offered, 1 canceled due to weather

10 Kayaking Programs for Urban Youth

9 offered

4 Paddles for Other Environmental Organizations

3 offered

4 Hikes

6 birding walks offered, 2 hikes will be offered in the fall

1 Earth Day Cleanup (12 river access sites)

Implemented

1 Map & Compass Workshop (Co-Sponsored by Narragansett AMC)

Implemented

1 Family Fun Fishing Event.

1 offered, canceled due to lack of participation

2 Fly Tying & Fly Fishing (Led by Volunteers)

Implemented

Suite of Educational Programs

Continue Lead Role as Project Wet Coordinator for RI

Host 2 Project Wet & Growing Up Wild Workshops

1 implemented in spring, possibly offer 1 in winter

10 School Field Trips

6 Implemented

10 In-Classroom Programs

3 Implemented We will set restrictions on this next year, possibly minimum of 3 hours.

Otherwise it is not profitable.

Continue to Assist NEMO in Storm-Water Education

On-going

10 Schools Utilize WPWA Educational & Field Equipment

8 groups so far this year

Continue to Chair & Judge the Aquatic Section for the RI Envirothon Competition

Completed Heather assisted this year in Denise's absence.

Mentor a URI Coastal Fellows Intern.

Not done this year due to lack of funding for an intern.

Serve as Science Mentor for GEMS-Net

Not active at this time

Serve on RIEEA Board

On-going. Currently on the RIEEA Executive board. RIEEA will be involved with the RI Flower Show next Feb. WPWA will have a presence there.

ORGANIZATIONAL DEVELOPMENT

Fund

Responsible Staff: Chris, Board & Vounteers

FY14 GOALS:

- Engage 10 New Businesses & 5 New Families Who Contribute Over \$500 Each
- Revitalize Existing Donors to Maximize Their Long Term Revenue Potential

To be initiated by Fund Development Committee over coming months

FY14 ACTIONS:

- Establish & Enable a Standing Fund Development Committee, with Clear Guidance for Their Work, that Will:
 - Design a Process & a Plan of Work to Guide WPWA's Efforts in Annual Fundraising & Long Term Fund Development
 - Define Annual Donor Development Goals/Targets
 - Develop & Implement a Plan to Achieve Goals & Reach Targets

Suggested Committee Members: Pete A. (chair), Kim C., Alan D., + at least 2 non-board participants
- Continue (Year 2) Participation in RIF's INE Capacity Building Program
WPWA remains engaged in this program with admin support funding from RIF
- Identify, Approach & Sell WPWA to a Host of New Corporate & Family Donors
On Hold
- Identify & Cultivate Select Members as Prospects For Higher Giving
On Hold
- Replace "Annual Appeal" with "Fund Drives" During the 1st & 3rd Quarters
In Progress
- Research & Design a Legacy Giving Program for Launch in 2015
On Hold until 2015
- Develop & Strictly Follow a Calendar of Donor Related Activities
On Hold

Membership

Responsible Staff: Chris, Board & Volunteers

FY14 GOALS:

- Foster Ownership of WPWA by the Membership
Marginal Progress

- Increase Membership Size by 10%
Marginal Progress
- Increase Membership Revenue by \$2,000
Marginal Progress

FY14 ACTIONS:

- **On Hold until 2015** Establish & Enable a Standing Membership Committee, With Clear Guidance for Their Work, That Will:
 - Plan & Implement the Annual Meeting
 - Standardize Database Input of Needed Member & Donation Data, & Include Mechanisms by Which to Efficiently Track & Report on Membership & Giving Status & Trends
 - Define Annual Membership Development Goals/Targets
 - Develop & Implement a Plan to Achieve Goals & Reach Targets
Suggested Committee Members: Alisa M (chair), Tom B., Walt G., + at least 2 non-board participants
- Quarterly Newsletter Redesign & Content Revision
Investigating/Considering replacing Newsletter with an electronic version and reducing from 4 per year to 2 per year.
- Website & Membership Database Reformat
Website on hold until 2015, Database transition planned for September 2014.
- Develop Top Donor Newsletter with a Personalized Communication Approach
On Hold
- Develop Improved Methods for Obtaining New Members & Volunteers with Attention Toward Long Term Retention
Positive Progress (lectures, conference center, welcome center, expanded Programs)
- Query Membership to Secure Volunteers to Assist in Program & Event Staffing
Membership surveyed, limited responses, and limited capacity to engage those interested in the absence of a dedicated volunteer coordinator
- Develop & Strictly Follow a Calendar of Membership Related Activities
On target but there is room for improvement

Campus

Responsible Staff: Heather & Volunteers

FY14 GOALS:

On hold due to delays in obtaining cert. of Occupancy for the Welcome Ctr.

- Better Serve Members Who Typically Use the Campus on the Weekends
- Increase Sales & Membership Revenue by Increasing Opportunities to Interact with Non-Member Patrons
- Define What Draws People to the Campus & What WPWA Can Provide to Them

FY14 ACTIONS:

- Perform Renovation of the Conference Room & Morphing of the Education Center Into an Information Center (for education, sales, member relations)
Completed
- Develop a Schedule of Weekend Staffing, Focused on Use of Board & Other Volunteers, to Man the New Information Center
On Hold
- Survey Patrons for Interest in Existing & Potential Services & Items
Surveys under development by PT Employee Sally Hanson
- Set Seasonal Office Hours
Completed, yet to be implemented

Digital, Print, & Presentation Outreach

Responsible Staff: Chris

FY14 GOALS:

- Reach Out to Children & Their Families at a Layman's Level to Engage & Educate, So the Average Resident of the Watershed Learns To Care Even More About Water Through Their Own Positive Experience of the Watershed.

FY14 ACTIONS:

Most Actions on hold until 2015 or later due to lack of staff availability

- Modernize Outdated Digital & Printed Advertising/Outreach Resources
- Website & Newsletter Reformatting
- Creation of a Top Donor Monthly Newsletter (digital only?)
- Research Digitizing Existing WPWA Brochures
- 2 Shannock Presentations & Organize Delegate Ribbon Cutting Event
Completed
- Provide Wild & Scenic Update Presentations to Various Towns
- Provide Several Civic & Educational Group Presentations