

INLAND EMPIRE RESOURCE CONSERVATION DISTRICT LONG-RANGE PLAN:
2018-2022



The purpose of the Inland Empire Resource Conservation District is to promote the understanding that the quality of the environment determines the quality of life. In cooperation with landowners, local, state and federal agencies, the agricultural community, environmental and community groups, we will promote good stewardship of our soil, water and other natural resources. We will provide strong education programs that will encourage today's youth to accept the responsibility of conserving our natural resources for tomorrow's generations.



IERCD 2018 BOARD OF DIRECTORS, STAFF AND NRCS PARTNERS

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Ernesto De la Riva	District Engineer
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Oscar Perez	Farm Bill Assistant
Nancy Sappington	Forester
Rachel Smith	Partner Biologist

LONG-RANGE PLAN DEVELOPMENT

In 2018, the IERCD Board of Directors coordinated the facilitation of an updated Strategic Plan to use as the foundation of the District's Long-Range Plan, contracting with Amy Stork from Solid Ground Consulting. In preparation for the Plan, Ms. Stork conducted research and interviews with IERCD Board Members, staffers, and partners, focusing on (1) natural resources concerns within and adjacent to District boundaries; (2) initial and ongoing prioritization of natural resource issues and methods for addressing them including conservation planning ; and (3) development of categories, strategies, objectives and activities connecting District funding and staff time back to resource issues and remedies. Following completion of her research, she created a Strategic Planning/Long-Range Plan Package for all attendees in preparation for an in-person daylong meeting with full Board of Directors, staff, and NRCS partners.

In June of 2018, Ms. Stork facilitated a daylong planning and strategy meeting with IERCD Board Members, staffers, and partners from NRCS. Ultimately, the day ended with identification of seven categories necessary for advancement of IERCD's Long-Range Planning goals, including:

1. All students in the Inland Empire have the opportunity to understand and connect to the land and natural resources of the Inland Empire.
2. The Inland Empire's Native Habitats, and Plants and Wildlife they Support, are Preserved and Restored
3. Agricultural producers and land managers have knowledge and capacity to integrate practices that conserve natural resources and help their properties thrive
4. IERCD Effectively Catalyzes the Development of Community-Based Conservation Efforts and Partnerships that Advance the Mission and Goals of the RCD - SPF
5. The IERCD is recognized as a leader in conservation in the Inland Empire
6. The IERCD has the leadership, staffing, and resources needed to complete its goals
7. The IERCD has the facilities it needs to support its work

Within each priority area, IERCD board, staff, and partners identified measurable strategies, goals, actions, and funding sources to guide District work through the next five years following the strategic session. Ultimately, the resulting Plan was then further divided into areas of focus corresponding to specific IERCD departments and positions, tracked using Key Performance Indicators (KPI) and referenced on a monthly basis in reports created by individual District employees.

The order in which the Long-Range plan goals are presented in this workplan is indicative of their individual prioritization by District board and staff. However, in the event that the District secures funding specifically designed for one specific plan goal, then it will be shifted in its prioritization to appear closer to areas of highest importance. As all of these Long-Range plan priorities are considered important to District function and effectiveness, the shifting of goals should not affect the ability of the Board and staff to ensure continuing adherence to the IERCD mission. All District work will be performed as staff ability/time and budgets permit.

IERCD WORKPLAN PARAMETERS

BUDGET

As with other entities, the IERCD conducts District operations based on a budget largely determined by overall function of the economy of the surrounding area. For this reason, although the priority resource areas of the District have been determined through long-range planning, work performed by Board and staff is still constrained by available funding and partner contributions. Due to economic downturn in recent years, the IERCD must remain mindful of its corresponding staffing and budgetary constraints, and must act accordingly to remain within parameters of its annual budget.

In order to address some of the financial shortfalls due to shifting economic factors, District employees will make the following actions high priority alongside performance of workplan tasks:

- Actively searching out grant opportunities to fund work included within IERCD board and staff long range plan goals
- Working to leverage partner agency equipment and staff assets to increase overall efficiency of IERCD work
- Focusing on increasing existing and developing new fee-for-service offerings to assist in supplementing lower tax revenues

CRITERIA FOR HIGH-PRIORITY PROJECTS

As part of the long-range planning session, the IERCD board and staff developed a list of criteria to be used in evaluating both District ability to perform individual tasks as well as overall value to IERCD residents, wildlife, and wildlands. These mandate Board and staff focus on work that, in addition to being included in the District's Long-Range Plan, is also consistent with the following criteria set:

- Fulfills an established human, wildlife, or habitat need that is regional critical for our district
- Has optimal benefit to land users within our district
- Is something that is foundational and lends to the longevity of the district
- Has a large ratio or percentage of residents impacted by the priority
- Is financially sustainable or even profitable
- Is within District ability to staff, manage, and fund
- Upholds the good reputation of the IERCD and creates recognition for the District as the go-to agency in the area
- Meets mission, goals, and Long-Range plan of the IERCD

Priorities identified in the Long-Range Plan will be evaluated each year as part of IERCD's annual business meeting, followed by adjustments to the Plan if necessary.

TARGET WORKPLAN TASK AUDIENCE

The preservation, restoration, conservation, and education and outreach work performed by the Board and staff of the IERCD is essential in maintaining and improving upon the existing condition of wildlands and dependent environs within the District's service area. Accordingly, the District will continue to work to maximize geographic areas and residents in the District that benefit from IERCD natural resource management programming. Target recipients for IERCD programming will continue to include District residents/landowners, area youth, agricultural producers, land managers, recreational enthusiasts, community groups, and not-for-profit and other governmental agencies.

STRATEGIC PLAN PRIORITY WORK REPORTING

The IERCD Board and staff will detail progress on strategic plan work in the creation and distribution of detailed annual reports. These documents are produced yearly, cover the fiscal year from July 1st – June 30th. Hard copies of this annual report are available at the District office or through a request by regular mail, or electronically through IERCD’s website at www.iercd.org

GOAL 1: ALL STUDENTS IN THE INLAND EMPIRE HAVE THE OPPORTUNITY TO UNDERSTAND AND CONNECT TO THE LAND AND NATURAL RESOURCES OF THE INLAND EMPIRE.

Category 1: All IERCD-Area Students Have the Opportunity to Understand and Connect to the Land and Natural Resources of the Inland Empire			
Primary Department(s): Education			
Strategy 1.1: Development/provision of excellent in-class and field trip content to assist area students in elevating understanding of area natural resources, based on trends in need			
<i>Activities</i>	<i>2018-19 Specific Focus</i>	<i>2019-2020 Specific Focus</i>	<i>2020-2021 Specific Focus</i>
<i>Activity 1.1.1:</i> Elevate quality of in-class presentations and pre/post-presentation content	Indexed full suite of 10-program pre/post content + Prezi, aligned with updated federal/state standards	Expansion of bilingual offerings for 10-program pre/post content + Prezi; adult programming	Expansion of 10-program suite into all ages with focus on climate change; integration of IERCD field photos and videos
<i>Activity 1.1.2:</i> Elevate off-site educational programming	Refinement of SLEWS Programming - career and entity diversity	Expansion of SLEWS and Trout in the Classroom - implementation days and number of groups accommodated	Pilot year of FARMS programming with specific connection to agricultural education and career opportunities
Strategy 1.2: Cultivate advocates at the District level throughout IERCD's Service Area			
<i>Activity 1.2.1:</i> Design and develop IERCD performance map, demonstrating current areas of IERCD Presentation concentration and gaps where outreach strategy should be designed and deployed	Development of initial IERCD program performance map, potentially along sustainable ag map being developed	2019-20 program data entry; gap analysis and identification of areas in need of action	2020-21 program data entry; gap analysis and identification of areas in need of action
<i>Activity 1.2.2:</i> Deploy outreach strategy based on data collected from presentation map, focusing on high-level school district decision-makers and designed to increase appropriate presence in under-represented geographic areas	Outreach to districts currently identified as under-represented in IERCD's programming	Completion of outreach identified as necessary based on program representation map and maximizing available District capacity	Completion of outreach identified as necessary based on program representation map and maximizing available District capacity
Strategy 1.3: Increase integration with IERCD's Education Programming with other District programming			

<p><i>Activity 1.3.1:</i> Evaluate and include content from other departments in IERCD classroom and field trip programming at regular intervals; further develop family programming</p>	<p>Development of District working group to increase internal content sharing from NR/CC departments; focus on family programming opportunities and cross-department promotion</p>	<p>Expansion of cross-departmental content into prioritized programming - Water Conservation and Climate Change (audio, video, photos/graphics into Prezi, Pre/Post)</p>	<p>Expansion of cross-departmental content into second-tier prioritized programming (audio, video, photos/graphics into Prezi; Pre/Post); pilot classroom visit/field trip combo to IERCD sites (one SPF, one mitigation)</p>
<p><i>Activity 1.3.2:</i> elevate connection with SPF awardees and IERCD educational programming, focused on agricultural project work</p>	<p>Project development in anticipation of 2019-20 deployment; partners, agreements, budget, schedule for two projects</p>	<p>Completion of two projects focused on sustainable agriculture with minimum of one SPF and one community partner</p>	<p>Pilot year of FARMS programming; integration of SPF and community partners as mentors and developers of content</p>

Responsible Department: Education

STRATEGIES FOR MEETING STRATEGIC PLAN GOALS:

1. *Strategy:* Provide excellent in-school and field-trip educational content to help students in the IERCD area develop understanding and commitment to the area’s natural resources. Support actions include:
 - a. Continue to refine presentations
 - b. Add more Spanish-language presentations
 - c. Continue to develop educational programs related to climate change
 - d. Ensure ongoing alignment with Next Generation Science Standards
 - e. Develop/refine offerings related to natural resource careers.

2. *Strategy:* Cultivate advocates at the school and district level throughout the IERCD service area. Support actions include:
 - a. Research gaps and opportunities within the RCD’s service area to identify which schools or districts are underserved by the RCD.
 - b. Recruit teacher-advocates in targeted districts to act as liaisons for the RCD to other teachers and administrators.
 - c. Work with RCD board of directors to cultivate connections with district-level leaders in school districts throughout the IERCD area.

3. *Strategy:* Increase integration of the education program with other IERCD programs. Support actions include:
 - a. Work with other RCD staff to increase cross-program connections.
 - b. Integrate agricultural information into presentations.
 - c. Invite special projects community partners to co-present with the RCD.
 - d. Increase the number of field trips to RCD restoration projects and special projects sites.

GOAL 1 DASHBOARD: KEY PERFORMANCE INDICATORS

Category 1: All IERCD-Area Students Have the Opportunity to Understand/Connect to the Land and Natural Resources of the IE		
2018-19 KPI	2019-20 KPI	2020-21 KPI

KPI 1.1a Completion of baseline over full suite of IERCD education program offerings	KPI 1.2a: 25% completion of identified necessary Program improvements KPI 1.2b: 10% increase in positive Program evaluations	KPI 1.3a: 50% completion of identified necessary Program improvements KPI 1.3b: 20% increase in positive Program evaluations
KPI 1.1b: Completion of baseline for quantitative program performance within IERCD regions	KPI 1.2c: 10% increase in Program performance in priority areas	KPI 1.3c: 20% increase in Program performance in priority areas

GOAL 2: THE INLAND EMPIRE'S NATIVE HABITATS, AND THE PLANTS AND WILDLIFE THEY SUPPORT, ARE PRESERVED AND RESTORED.

Category 2: The Inland Empire's Native Habitats, and Plants and Wildlife they Support, are Preserved and Restored			
Strategy 2.1: Enhance the capacity of the restoration program to provide high-quality, biodiverse habitat restoration			
Primary Department(s): Natural Resources			
<i>Activity 2.1.1:</i> recruit, hire, and provide ongoing training and support for restoration technician teams to round out IERCD's Natural Resources Department	Recruiting, hiring, training first team of three restoration technicians consistent with ongoing Team planning	Capacity-building throughout NR Team through conference/trainings, site collaboration with bio and consultant partners, and potential additional FE positions	Recruiting, hiring, training second team of three restoration technicians consistent with ongoing Team planning
<i>Activity 2.1.2:</i> continue to build partnerships with stakeholders capable of combining resources for stronger joint restoration work	Identification of potential partners for employee and equipment-sharing; specific focus on mountain-area field station development	Development of agreements with at least two partners to employee, site, and/or equipment-share	Establishment of mountain-area field station; further capacity development with other watershed partners
Strategy 2.2: Articulate an overarching IERCD conservation strategy to help guide restoration and mitigation efforts			
<i>Activity 2.2.1:</i> Develop an updated mitigation strategy document covering current and projected IERCD capacity for mitigation opportunity facilitation	Review of existing document and development of outline for updated document; ID of role in development among NR Team	Completed updated IERCD Mitigation Strategy Document by end of FY	Annual review and edits as necessary to current and projected mitigation facilitation work and focus
<i>Activity 2.2.2:</i> mitigation prioritization map on City, regional, watershed scale in cooperation with partners	Completed Big Bear Valley subwatershed acquisition prioritization map; development of model subwatershed land acquisition working group to ID and brainstorm acquisition	Remaining subwatershed maps completed; outreach to prioritized cities on master mitigation planning	Increased focused outreach to prioritized cities and regulatory agencies using regional, subwatershed scale maps as foundation for land prioritization
Strategy 2.3: Initiate sale of IERCD's ILF credits and development of corresponding Program projects/Become go-to mitigation provider for area project proponents			
<i>Activity 2.3.1:</i> ILF credit sales initiated; additional credits sought pending additional land acquisition	Credit sales begun; marketing completed to regulatory partners	Credit sales ongoing; marketing to strategic bioconsultant and local government partners	Credit sales ongoing and potential additional credit request completed;

			ongoing marketing as needed to continue sales
<i>Activity 2.3.2</i> Completion of three-tiered development plans for major ILF Properties	7.55-A Metcalf completed; Holmes begun	Little Metcalf physical work initiated; Holmes plans completed and physical work initiated	Little Metcalf and Holmes ongoing; Trout Pond begun

Responsible Department: Natural Resources

STRATEGIES FOR MEETING STRATEGIC PLAN GOALS:

1. *Strategy:* Enhance the capacity of the restoration program to provide high-quality, bio-diverse habitat restoration. Support actions include:
 - a. Hire, train, and retain highly-qualified staff including an IERCD field crew.
 - b. Continue to anticipate the impacts of climate change on restoration activities.
2. *Strategy:* Articulate an overarching IERCD conservation strategy to help guide restoration and mitigation efforts. Support actions include:
 - a. Revise the IERCD mitigation policy and ensure it is regularly used in decision making
 - b. Work with community partners to identify priority conservation values and/or geographies using spatial analysis tools and input from key stakeholders
 - c. Consider impacts of climate change in prioritization of habitat
 - d. Coordinate In-Lieu Fee program acquisitions with other conservation values
 - e. Coordinate closely with cities and community partners such as land trusts and federal and state land managers to become more proactive.
3. *Strategy:* Initiate the sale of IERCD’s first In-Lieu Fee credits and the development of corresponding restoration projects. Support actions include:
 - a. Train and equip staff to manage the ILF program
 - b. Establish clear pricing and restoration criteria for mitigation projects
 - c. Align ILF goals to other regional and local conservation efforts
 - d. Provide quarterly written update to the Board of Directors on program progress.
4. *Strategy:* Work proactively to become a go-to restoration and mitigation resource for local cities and San Bernardino county. Support actions include:
 - a. Create high-quality presentations and materials on the RCD’s goals and capacities.
 - b. Staff and directors connect with elected officials to discuss the RCD’s goals and capacities
 - c. Staff connect with individual department heads, commissioners, planning departments, and commissions to highlight the potential for conservation and the work of the RCD.
 - d. Host occasional tours and events at RCD sites to showcase restoration work

GOAL 2 DASHBOARD: KEY PERFORMANCE INDICATORS

Category 2: The Inland Empire’s Native Habitats, and Plants and Wildlife they Support, are Preserved and Restored

KPI 2.1a: Three-person field crew hired and operational KPI 2.1b: ID of best Big Bear Valley satellite field station	KPI 2.2a: Execution of at least two agreements with partners for equipment and/or space-sharing	KPI2.3a: Mountain-area satellite HQ fully functional
KPI 2.1c: Development of strategic acquisition map and staffing protocols	KPI 2.2b: Completion of approved mitigation strategy policy KPI 2.2c: 12 presentations to regulatory/municipalities	KPI 2.3b: 12 presentations to regulatory/municipalities on mitigation program
KPI 2.1d: completion of 20 total credit sales KPI 2.1e: Completion of one set of development plans for an IERCD ILF Program property	KPI 2.2d: completion of 40 total credit sales KPI 2.2e: Completion of second set of development plans for an IERCD ILF Program property;	KPI 2.3c: completion of 10 credit sales KPI 2.3d:50 additional advanced credits secured for IERCD ILF

GOAL 3: AGRICULTURAL PRODUCERS AND LAND MANAGERS HAVE KNOWLEDGE AND CAPACITY TO INTEGRATE PRACTICES THAT CONSERVE NATURAL RESOURCES AND HELP THEIR PROPERTIES THRIVE.

Strategy 3.1: Integrate IERCD's sustainable agriculture work with that of core partners and watershed stakeholders, focused on NRCS

<i>Activity 3.1.1: strengthen coordination/collaboration between NRCS and IERCD CC staff</i>	Set up meetings, internal and team calendars, and other organizational tools to elevate coordination between IERCD and NRCS; set goals for 2019-20	Address goals for 2019-20; evaluate and set goals for 2020-21, adjusted as capacity of partners change	Address goals for 2020-21; evaluate and set goals for 2021-22, adjusted as capacity of partners change
<i>Activity 3.1.2 Develop and build a community sustainable agriculture working group involving key agency staff working collaboratively to set locally/regionally-scaled project goals and deliverables</i>	Initial working group meeting location and start-up partners and roles identified; at least two meetings in FY; goal setting for 2019-20	Address goals for 2019-20; individual partner responsibility to invite new stakeholders and generate planning for goal setting for 2020-21	Address goals for 2020-21; individual partner responsibility to invite new stakeholders and generate planning for goal setting for 2020-22
<i>Activity 3.1.3: Perform gap analysis on sustainable agricultural support for area producers; develop corresponding outreach planning and implementation scheduling</i>	Development of initial IERCD sustainable agriculture program performance map, potentially alongside end map being developed	2019-20 sustainable agriculture program data entry; gap analysis and identification of areas in need of action	2020-21 sustainable agriculture program data entry; gap analysis and identification of areas in need of action

Strategy 3.2: Increase public awareness of importance of sustainable agriculture/methods for advancing local/regional sustainable agriculture

<i>Activity 3.2.1: Highlight sustainable agriculture as a major tenant of IERCD's communications and outreach planning</i>	Cross-promoting existing programming with current ag partners HdV and 123 Farms	Identifying outreach opportunities and completing outreach based on gap analysis - individuals and entities targeted	Refining outreach approach based on evolving communications planning and ongoing gap analysis data
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Strategy 3.3: Increase capacity of stakeholders within IERCD service area forests to remain resilient in the face of increased catastrophic fire events			
<i>Activity 3.3.1: Develop a regional coordinated effort to elevate information-sharing, acquisition of grant funding, and support to Fire Safe Councils, Fire Agencies, and community members in the San Bernardino National Forest</i>	Expand the current capacity of the Inland Empire Fire Safe Alliance through relationship building with stakeholders. Plan for recruiting and hiring forestry team to support local/regional capacity building	Support the establishment of new and capacity-building of existing Fire Safe Councils Increase active IEFSA membership and project planning and action through ongoing development of forestry network	Support a fully-functional IEFSA through meeting facilitation/participation, FSC consultation and assistance, and annual goal-setting and evaluation through IERCD fire/forestry-focused staffing and coordination with partners
Strategy 3.4: Work with fire agencies to determine priority regional projects and support the completion of regulatory compliance and documentation in order to ensure on the ground project work can occur.			
<i>Activity 3.4.1: Assist key agencies and partners in completing large scale forestry projects</i>	Determine regional priority large scale projects and perform gap analysis on what elements and documentation these projects need to move forward	Assist partner agencies in carrying out identified projects and actions necessary for project work Identify new priority projects and actions through annual goal-setting and evaluation	Evaluate completed projects for replicability and effectiveness. Continue focus on planning projects and actions on a regional scale for completion in 2020-2021

Responsible Department: Community Conservation

STRATEGIES FOR MEETING STRATEGIC PLAN GOALS:

1. **Strategy:** Create a robust internal team to connect ag-related efforts within the RCD. Support actions include:
 - a. Establish an Agriculture Team. Establish leadership structure and understand individual roles and responsibilities within the team.
 - b. Define the RCD's role and value in supporting ag partner and IERCD goals, including the RCD's focus on encouraging conservation practices within local agriculture.
2. **Strategy:** Support the programs of the NRCS. Support actions include:
 - a. Define the IERCD's intersection with NRCS programs.
 - b. Describe current and planned joint programs here.
3. **Strategy:** Develop complementary efforts to support conservation practices in the Inland Empire's agricultural community. Support actions include:
 - a. Evaluate the needs and gaps in supporting agricultural producers with conservation information and technical assistance.
 - b. Support the efforts of community partners through the Special Projects Fund.
 - c. Investigate opportunities or needs for agricultural easements.
4. **Strategy:** Integrate agriculture programming with other IERCD programs. Support actions include:
 - a. Evaluate the potential to incorporate hedgerows into mitigation projects.
 - b. Evaluate the potential to allow agricultural use of some lands adjacent to mitigation projects when only part of parcel qualifies for mitigation needs.
 - c. Continue to support ag projects through the Special Projects fund.
5. **Strategy:** Increase public awareness of the importance of sustainable agriculture. Support actions include:

- a. As part of the IERCD communications and marketing plan, highlight sustainable ag efforts

GOAL 3 DASHBOARD: KEY PERFORMANCE INDICATORS

<p>KPI 3.1a: completion of six IERCD-NRCS and two Inland empire Region Sustainable Ag working group meetings KPI 3.1b: Development of sustainable ag program performance map KPI 3.1c: Completion of fire/forestry projects/actions and staffing plan for 2019-20</p>	<p>KPI 3.2a: Goal setting and FY completion of at least two major objectives for Working Group KPI 3.2b: gap analysis of programming and targeted presentations to at least four WG stakeholders KPI 3.2c: Completion of IERCD role in two demonstration projects and in establishing two new FSCs/501c3 status for IEFSA</p>	<p>KPI 3.3a: Goal setting and FY completion of at least four major objectives for Working Group KPI 3.3b: gap analysis of programming and targeted presentations to at least eight potential WG stakeholders KPI 3.3c: Facilitation of four IEFSA meetings as a 501c3; assistance in securing two grants for IEFSA and/or individual FSCs to continue post-CRNA funding work</p>
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GOAL 4: IERCD EFFECTIVELY CATALYZES THE DEVELOPMENT OF COMMUNITY-BASED CONSERVATION EFFORTS AND PARTNERSHIPS THAT ADVANCE THE MISSION AND GOALS OF THE RCD.

Category 4: IERCD Effectively Catalyzes the Development of Community-Based Conservation Efforts and Partnerships that Advance the Mission and Goals of the RCD - SPF			
<i>Primary Department(s): Community Conservation</i>			
Strategy 4.1: Refine Special Projects Fund Programming to elevate transparency, accountability, and effectiveness			
<p><i>Activity 4.1.1:</i> elevate SPF equity through strategic outreach based on award trends</p>	<p>Development of initial IERCD Special Projects Funds performance map, potentially alongside ed/Sustainable ag map being developed; tracking geography and SPF category</p>	<p>2019-20 SPF program data entry; gap analysis and identification of areas in need of elevated outreach - geography and/or project category</p>	<p>2020-21 SPF program data entry; gap analysis and identification of areas in need of elevated outreach - geography and/or project category</p>
<p><i>Activity 4.1.2:</i> increase SPF accountability via development of fund mission statement and annual goals/objectives for awardees</p>	<p>Development of Fund mission statement; Program improvements for 2019-20 including public panel, updated docs, elevated outreach</p>	<p>Development of 2020-21 goals for Fund - geography and project type</p>	<p>Assessment of 2020-21 goals for Fund - geography and project type; goal setting for 2021-22</p>

Responsible Department: Community Conservation

STRATEGIES FOR MEETING STRATEGIC PLAN GOALS:

1. *Strategy:* Refine the goals and processes of the Special Projects Fund to ensure transparency and accountability. Support actions include:
 - a. Identify geographic or other gaps in applications.
 - b. Develop targeted strategies for outreach to new organizations and/or areas.
2. *Strategy:* Strengthen adult and community educational programming. Support actions include:
 - a. Connect parents to school-based education.
 - b. Engage community partners (libraries, etc.) to host public presentations.

- c. Seek additional partnerships with water providers and other partners.
- d. Develop templates and other collateral to provide natural resource information to program attendees in person and via email.

GOAL 4 DASHBOARD: KEY PERFORMANCE INDICATORS

Category 4: IERCD Effectively Catalyzes the Development of Community-Based Conservation Efforts and Partnerships that Advance the Mission and Goals of the RCD - SPF		
KPI 4.1a: Completion of revised SPF Program documents and protocols KPI 4.1b: Mission statement for SPF program completed and used in outreach KPI 4.1c: Goal setting for projects for 2019-20	KPI 4.2a: 100% of SPF revised protocols carried out KPI 4.2.b: Gap analysis on SPF projects and targeted presentations to at least four inactive but potential participants	KPI 4.3.a: SPF protocols reviewed and revised KPI 4.3.b: Targeted outreach to stakeholders based on gap analysis; at least six presentations to potential awardees

GOAL 5: THE RCD IS RECOGNIZED AS A LEADER IN CONSERVATION IN THE INLAND EMPIRE REGION.

Category 5: The RCD is Recognized as a Leader in Conservation in the Inland Empire			
Primary Department(s): District Administration; Secondary: Community Conservation			
Strategy 5.1: Develop and implement a marketing and communications plan for the IERCD			
<i>Activity 5.1.1:</i> develop new and maintain existing positive relationships with local, regional, state, and federal elected/appointed to ensure IERCD services are showcased and valued	First Annual Day in the District; development of future similarly-themed events based on reception by regional targets; Advocacy template developed and distributed quarterly with companion key leg meetings	Strategic meetings and outreach in coordination with local needs and through CARCD/Pacific Policy Group and other regional groups in Sacramento, focused on larger-scale funding needs and strengths/accomplishments of districts	Refined strategy based on successes/failures of 2019-20, and on trends in federal and state leadership and legislative direction/needs
<i>Activity 5.1.2:</i> Formalize all elements of IERCD communications plan for branding/recognition and strategic engagement, to coincide with statewide RCD needs	Develop outline of IERCD communications plan with roles/responsibilities of staff, and roles of board members; goal setting for 2019-20	Address 2019-20 goals; refine and adjust for goal setting for 2020-21	Address 2020-21 goals; refine and adjust for goal setting for 2021-22

Responsible Department: District Administration

STRATEGIES FOR MEETING STRATEGIC PLAN GOALS:

1. *Strategy:* Maintain excellent relationships with local, regional, and state leaders to ensure the services of the RCD are known and valued. Support actions include:
 - a. Identify roles and responsibilities for board (public education and outreach committee) and staff.

- b. Plan and put on an annual Conservation Day in the District or similar event targeted to elected officials and community leaders.
 - c. Schedule meetings, presentations, and field trips / events with key community leaders.
 - d. Engage members of the board to connect with leaders.
2. *Strategy:* Develop and implement a marketing and communications plan for the IERCD.
- Support actions include:
- a. Seek professional marketing expertise to assist in developing the plan.
 - b. Identify target audiences and develop key messages and communications and marketing strategies.
 - c. Develop signage and collateral to increase brand recognition.
 - d. Develop interpretive signage to increase educational opportunities and brand recognition at IERCD restoration sites.
 - e. Train all staff and board members to communicate consistently and succinctly about the RCD.

GOAL 5 DASHBOARD: KEY PERFORMANCE INDICATORS

Category 5: The RCD is Recognized as a Leader in Conservation in the Inland Empire

<p>KPI 5.1a: First annual Day in the District completed by 6/30/19</p> <p>KPI 5.1b: Distribution of three editions of IERCD's monthly target newsletter to leg/ stakeholder contacts by end of FY</p> <p>KPI 5.1c: IERCD Communications Plan Development 25% complete</p>	<p>KPI 5.2a: Completion of one Day in the District and 12 editions of IERCD's target newsletter to refined, strategic recipient list</p> <p>KPI 5.2b: IERCD's Communications Plan 100% complete</p>	<p>KPI 5.3a: Completion of one Day in the District; review of newsletter effectiveness and revisions where necessary aligned with 12 editions distributed in the FY</p> <p>KPI 5.3b: IERCD's Communications Plan fully implemented in FY</p>
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GOAL 6: THE RCD HAS THE LEADERSHIP, STAFFING, AND RESOURCES IT NEEDS TO ACHIEVE ITS GOALS

Category 6: The RCD has the Leadership, Staffing, and Resources it Needs to Achieve its Goals			
Primary Department(s): District Administration; Secondary: Community Conservation, Natural Resources, Education			
Strategy 6.1: Hire and support an exemplary staff for the benefit of ongoing positive District culture			
<i>Activity 6.1.1:</i> All departments to refine job descriptions and roles within the Department as companions to Department missions	Development of Department mission; major roles/responsibilities developed	Job descriptions refined; recruitment within department (if necessary) conducted in coordination with overall organizational needs and strategically for the benefit of position/department/RCD; first annual department retreats to goal set	2020-21 department goal/performance review, in preparation for department-level retreat and goal-setting for 2021-22
<i>Activity 6.1.2:</i> professional development at individual, team, and manager levels to ensure ongoing staffing growth/organizational capacity development	Plan for performance through 2018-19 on individual level; goal setting for trainings and individual/department goals for 2019-20	Assessment of 2018-19 performance on individual level; goal setting for trainings and individual/department goals for 2020-21	Assessment of 2019-20 performance on individual level; goal setting for trainings and individual/department goals for 2021-22
Strategy 6.2: Recruit and support an exemplary Board			
<i>Activity 6.2.1:</i> Assess Board existing strength and perform gap analysis as long-term plan for Board development is created and rolled out	Board strengthsfinder process and strategy meeting with Amy Stork; outline of development process and creation of Board Development Committee before year-end	July 2019 goal setting as a Committee, focused on 2019-20 master board calendar/actions as they relate to recruiting, strategic board trainings and conference attendance, and engagement with residents, electeds/appointed, and watershed stakeholders	July 2020 goal setting as a Committee, focused on 2020-21 master board calendar/actions as they relate to recruiting, strategic board trainings and conference attendance, and engagement with residents, electeds/appointed, and watershed stakeholders

<p><i>Activity 6.2.2:</i> Creation of established recruitment/orientation/mentoring process for Regular and Associate Board Members, to be edited over time as IERCD organizational needs evolve</p>	<p>Initial orientation strategy and mentoring/training process outlined and vetted through Board Development Committee</p>	<p>Full recruitment/orientation and training/ mentoring strategy plan completed and vetted through Board Development Committee</p>	<p>Edits to existing strategy plan as needed according to IERCD's organizational needs and any changes to Board composition</p>
<p>Strategy 6.3: Maintain a high level of fiscal and legal accountability</p>			
<p><i>Activity 6.3.1:</i> Elevate tools for staff/board tracking of IERCD financial trends including quarterly and annual budgets, dashboards and reports</p>	<p>Create financial dashboard template and reporting with IERCD's Secretary-Treasurer, aligned with IERCD's annual budget process</p>	<p>Performance of full quarterly dashboard/reporting and annual reporting and budget performance analysis of all major IERCD revenue-generating programs</p>	<p>Performance of full quarterly dashboard/reporting and annual reporting and budget performance analysis of all major IERCD revenue-generating programs, edited as necessary based on reception and use by Board in 2019-20</p>

Responsible Department: District Administration

STRATEGIES FOR MEETING STRATEGIC PLAN GOALS:

1. **Strategy:** Maintain the RCD's exceptional organizational culture. Support actions include:
 - a. Maintain regular meeting schedules.
 - b. Establish systems and technology to support clear communications.
 - c. Design collaborative cross-departmental programming.
 - d. Create regular opportunities for staff to learn and celebrate together.
 - e. Maintain an orderly office and work equipment.
 - f. Maintain strong relationships and connection between board and staff.
2. **Strategy:** Hire and support an exemplary staff. Support actions include:
 - a. Examine HR expertise or consulting needed.
 - b. Engage staff to refine job descriptions and define areas of responsibility.
 - c. Design recruitment practices to ensure candidates are identified who embody the RCD's values and performance goals.
 - d. Refine staff orientation and training approaches, possibly including internal mentorship for new staff. Refine performance planning system to provide meaningful feedback and goal-setting.
 - e. Encourage professional development through ongoing learning, membership in professional societies, and sharing of expertise between staff.
 - f. Document work processes and relationships.
 - g. Cross-train staff to help prepare for turnover and help transfer institutional knowledge.
3. **Strategy:** Recruit and support an exemplary board. Support actions include:
 - a. Establish a board development committee.
 - b. Develop a strategic recruitment plan for new associate directors and directors.
 - c. Develop an orientation plan for new associate directors, potentially including mentorship from an experienced board member
 - d. Conduct an annual self-evaluation (each member and the board as a whole).
 - e. Check in annually about intentions and length of service.
 - f. Participate in available trainings through CARCD and SDA.

4. *Strategy:* Maintain a high level of legal and fiscal accountability. Support actions include:
 - a. Continue to diversify the RCD’s funding sources with emphasis on increasing fee-for-service revenue.
 - b. Monitor fiscal and program progress at least quarterly. Incorporate annual treasurer’s report including key items and actions.
 - c. Produce a budget dashboard to track progress.
 - d. Examine possibility to outsource some RCD administrative needs to ensure continued compliance with all federal, state, and special district regulations.
 - e. Seek additional staff training as needed.

GOAL 6 DASHBOARD: KEY PERFORMANCE INDICATORS

Category 6: The RCD has the Leadership, Staffing, and Resources it Needs to Achieve its Goals		
KPI 6.1a: 100% of IERCD job descriptions revised; Department mission statements completed KPI 6.1b: Monthly Financial Dashboard for BOD beginning February 2019	KPI 6.2a: Department retreats to goal set on a three-year basis with budget and staffing implications considered KPI 6.2b: Performance of comprehensive quarterly budget analysis memo for Budget and Finance Committee (Oct, Jan, April, July)	KPI 6.3a: FY Department Goals revised; 75% of annual goals met by end of 2020-21 KPI 6.3b: Full performance of Department Budget tracking independently by managers, reviewed by DM
KPI 6.1c: Strengthsfinder process completed KPI 6.1d: Board Development Committee created with at least four goals for 2019-20 set	KPI 6.2c: Completion and use of three-year Board Calendar	KPI 6.3c: July review of prior FY calendar and revisions to current calendar; 75% of goals for Board Development completed in FY

GOAL 7: THE RCD HAS THE FACILITIES IT NEEDS TO SUPPORT ITS WORK.

Category 7: The RCD has the Facilities it Needs to Support its Work			
Primary Department(s): District Administration			
Strategy 7.1: Continue to develop IERCD west-end and east-end HQ for education and natural resource work			
<i>Activity 7.1.1:</i> Completion of ongoing work designed to address contracting and development of programming at Louis Robidoux Nature Center (LRNC)	Cooperate with Riverside County in LRNC contracting and timeline; complete initial site improvements and hiring	Completion of first full year of individual and partner programming at LRNC; goal setting/ budgeting for 2020-21	Completion of second full year of individual and partner programming at LRNC; goal setting/ budgeting for 2021-22
<i>Activity 7.1.2:</i> continue working with City of Yucaipa in development of east-end IERCD HQ	Develop new MOU with City; cooperate on ongoing vetting of site feasibility	Collaboration with City on advancement of education center feasibility analysis	Collaboration with City on advancement of education center feasibility analysis

Responsible Department: District Administration

STRATEGIES FOR MEETING STRATEGIC PLAN GOALS:

1. *Strategy:* Establish an RCD field office in the western part of the IERCD service area. Support activities include:
 - a. Develop Scope of Work and contracting required for multi-year management of the Louis Robidoux Nature Center alongside partner entities
 - b. Facilitate annual Board workshops to assess annual workplans and deliverables relative to available budget and IERCD priorities
2. Solidify future location of RCD headquarters. Support actions include:
 - a. Continue negotiations with the City of Yucaipa through an updated Memorandum of Understanding
 - b. Continue to see alternate locations for off-site Field Stations and satellite offices

- c. Engage in program and budget planning to anticipate changes that will come with the new facility.

GOAL 7 DASHBOARD: KEY PERFORMANCE INDICATORS

Category 7: The RCD has the Facilities it Needs to Support its Work

<p>KPI 7.1a: Completion of IERCD and partner workplans, contracting and major hiring for site manager/overnight host at LRNC</p> <p>KPI 7.1b: Research and narrowing of three workable options for new IERCD Office HQ</p> <p>KPI 7.1c: Cooperation with City of Yucaipa in EEC vetting at Wilson III Basins</p>	<p>KPI 7.2a: 100% of workplan deliverables completed for LRNC for 2019-20</p> <p>KPI 7.2b: Movement into new IERCD admin HQ</p> <p>KPI 7.2c: cooperation with Yucaipa on EEC development at Wilson III Basins</p>	<p>KPI 7.3a: 100% of workplan deliverables completed for LRNC in 2020-21</p> <p>KPI 7.3b: Cooperation with Yucaipa on EEC development at Wilson III Basins</p>
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