

# Delaware Center for the Inland Bays

Three Year Strategic Plan  
October 2019 - October 2021



DELAWARE CENTER FOR THE  
**INLAND BAYS**  
Research. Educate. Restore.



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## Introduction

The Center for the Inland Bays is a private non-profit organization established in 1994 by the State of Delaware General Assembly to oversee and facilitate the implementation of a long-term approach for the wise use and enhancement of the Inland Bays' Watershed. The Center is also one of 28 National Estuary Programs established by the federal Clean Water Act to improve the environmental health of estuaries of national significance. The Center's status as community-based non-profit integrated with broad federal, state, and local support has contributed to its success in achieving its mission.

The Inland Bays are three shallow coastal lagoons where freshwater flowing from the land mixes with seawater that flows through inlets in the barrier islands.

The Bays are waters of exceptional recreational and ecological significance. More than 30 square miles of open water fringed by seven thousand acres of saltmarsh, the Bays are home to more than 112 species of finfish and 40 species of shellfish. They support more than 200,000 recreational fishing trips each year and are important nursery grounds for commercially important fish and shellfish alike. An important stopover on the Atlantic flyway, the Inland Bays provide for the needs of scores of migratory and resident bird species. The estuary also supports a vital horseshoe crab spawning population on its sandy beaches each spring. The Inland Bays are a mecca for nature lovers, boaters, and eco-tourists, providing a significant contribution to Delaware's nearly \$7 billion coastal economy.

**Decades ago, the Bays were thought to be healthy: clear waters with plentiful bay grass meadows, productive oyster reefs, and healthy oxygen levels that supported diverse fish populations.**

But years of accumulated nutrient pollution and habitat loss have changed the Bays to generally murky waters that are dominated by algae, have very few bay grasses or oysters and do not support healthy oxygen levels in many areas. Thanks to over two decades of hard work and sacrifices of farmers, homeowners, businesses, boaters, elected officials, resource managers, and scientists, some indicators of environmental quality suggest that the Bays are moving back in a healthy direction.

## Mission Statement

To preserve, protect and restore Delaware's Inland Bays and their watershed.

## Goals

1. To facilitate the wise use and enhancement of the Inland Bays' Watershed through the coordinated implementation of the Inland Bays Comprehensive Conservation and Management Plan.
2. To provide a forum where science supports public education and decision making regarding the Inland Bays Watershed.
3. To foster a collaborative, consensus-building culture among watershed stakeholders crucial to support research, education, protection and restoration initiatives, and to inform policy decisions.

The Center is responsible for coordinating the implementation of the Inland Bays Comprehensive Conservation and Management Plan (CCMP). This stakeholder-developed plan was produced in 1995, updated with an addendum in 2012, and is in the process of a second update to be completed in 2019. The CCMP is the community-collaborative blue-print to continue the progress towards restoring the water quality and natural habitats of the Bays while dealing with new and increasingly important stressors such as climate change and sea level rise.

With its many partners, the Center conducts public outreach and education, develops and implements water quality and habitat restoration projects, conducts research, and supports public policy.

The Center staff and Board of Directors crafted this Strategic Plan over calendar year 2018 to serve as the blueprint for the organization's internal and external work over the next three fiscal years that begin October 1st (FY2019 – FY2021). The plan includes SMART goals as actions categorized under eight strategic priorities that together will further the protection and restoration of the Bays. Each goal is assigned a timeframe by which its parts or whole is intended to be completed (i.e. FY19 indicates intention for completion by SEP 30, 2019). Some actions are on-going or perennial. A balanced scorecard will be developed to track implementation of the plan on an on-going basis with staff and Board leadership and twice per year with the full Board.





## Value Proposition for Community-Based Growth of the Organization

The Inland Bays Watershed is one of the fastest growing areas of the county. Educated and well to do retirees arrive every day interested to support causes and connect with their new communities. Existing and newly established working families, businesses, and foundations also have a strong desire to give back to the environment that they see as an important part of their community.

These individuals and organizations need clear guidance on how to do this and a clear and consistent structure of community events to become involved with. The Center can provide this guidance and these opportunities. Once- involved, these individuals and organizations will elevate the organization's mission through their volunteerism, advocacy, and financial contributions.



*The Delaware Center for the Inland Bays headquarters is located on the north side of the Indian River Inlet—where Delaware's Inland Bays meet the Atlantic Ocean.*

## Strategic Priorities (Overview)

1. Achieve \$3 million in average annual revenue to the CIB and its coordinated projects.<sup>1</sup>
2. Raise public awareness of the Center and the Bays through increased outreach and marketing tracked with readily-available metrics.
3. Increase engagement opportunities through the Volunteer Program to support Center Programs and increase donations.
4. Turn the James Farm into a recreational and educational amenity of the highest-quality to increase community support and understanding of the CIB mission.
5. Develop a staff of regional leaders through explicit goal setting and investments in professional development.
6. Board Development.
7. Science, Restoration, and Watershed Coordination.

### S.M.A.R.T Goals Are

**Specific**  
*simple, sensible, significant*

**Measurable**  
*meaningful, motivating*

**Achievable**  
*agreed, attainable*

**Relevant**  
*reasonable, realistic and resourced,  
results-based*

**Time bound**  
*time-based, time limited,  
time / cost limited, timely, time-sensitive*

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<sup>1</sup> Coordinated projects means those projects initiated and managed by the Center but where another organization is the primary fiscal agent (e.g. James Farm Master Plan Implementation).



## Strategic Priorities and Goals

### 1) Achieve \$3 million in average annual revenue to the CIB and its coordinated projects<sup>1</sup> [FY21].

1. Continue advocacy for increased appropriations to the National Estuary Program per the 2016 Congressional Reauthorization [Ongoing].
2. Continue advocacy for dedicated sustainable funding for clean water projects at the state level (e.g. Clean Water for Delaware Act) [Ongoing].



*In May 2017, Congressman Bill Posey (R-FL 8th District) spoke at a panel discussion with the Directors of the National Estuary Programs regarding the economic and ecological importance of these "estuaries of national significance."*

<sup>1</sup> Coordinated projects means those projects initiated and managed by the Center but where another organization is the primary fiscal agent (e.g. James Farm Master Plan Implementation).



## KEY

### 1) Strategic Priorities [Target date for completion (end of fiscal year or quarter)]

1. Goals *Potential new strategic partnerships* [Target date for completion (end of fiscal year or quarter)]
  
3. Continue outreach to the General Assembly regarding the Center's mission, accomplishments, and funding; maintain annual legislative breakfast and testimony to the Joint Finance Committee [Ongoing].
4. Form a CCMP Implementation Committee of mid to high-level managers from DNREC, Dept. of Agriculture, Sussex Conservation District, USDA Farm Service Agency, Natural Resources Conservation Service, and University of DE Cooperative Extension to improve CCMP implementation, tracking and technology transfer [FY19].
5. *Explore integration of Resource, Conservation & Development Project Funds<sup>2</sup> into pollution control project financing [FY19].*
6. Initiate a planned giving program with three initial bequests totaling at least \$15,000 [FY19].
7. Develop or significantly-increase (by 50% or more) two fee-based revenue sources [Q2 FY19 and 2021].
8. Increase State of Delaware Dept. of Natural Resources & Environmental Control (DNREC) Pass-through Grant to 50% of Federal EPA Grant through Board-supported advocacy [from \$178,800 in FY19 to \$300,000 in FY21].
9. Achieve a target of 5 medium to large (\$5,000 or more) foundation grant applications per year [FY20].
10. Develop an updated general Case for Support [FY20].
11. Integrate Sussex County Stormwater Management District revenue into pollution control project financing as it becomes available [TBD].

<sup>2</sup> Resource, Conservation & Development Project Funds are appropriated by the Joint Committee on Capital Improvement to improve watershed and drainage issues statewide; they traditionally support legislative drainage priorities.





## 2) Raise public awareness of the Center and the Bays through increased outreach and marketing tracked with readily-available metrics.

1. Provide regular outreach presentations to home owners associations [Ongoing.]
2. Explore partnership with Sussex County Land trust utilizing the Wolfe House Property to, in part, increase outreach in the northern part of the watershed [Ongoing].
3. Continue to take advantage of the outreach opportunities presented by CCMP-relevant issues of public importance by developing and communicating the CIB's position [Ongoing].
4. Complete implementation of 2018 Marketing Plan [FY19].
5. Implement annual outreach action plans with measurable goals from baseline; include increased investments in targeted outreach through social media [FY19].
6. Develop 5-year, partner-based CCMP Public Education and Engagement Plan that includes needs, target audiences, objectives, project descriptions, deliverables, and deadlines [FY19-20].<sup>1</sup>
7. Complete economic analysis of the Inland Bays report [FY19-20].
8. Initiate a regular program of education at the Center Facility such as a lecture series, science café, or environmental movie nights that serves 150 participants annually [FY20-21].
9. Increase records in constituent database from 5,000 to 10,000 [FY21].

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<sup>1</sup> Include exploration of in-school education actions.

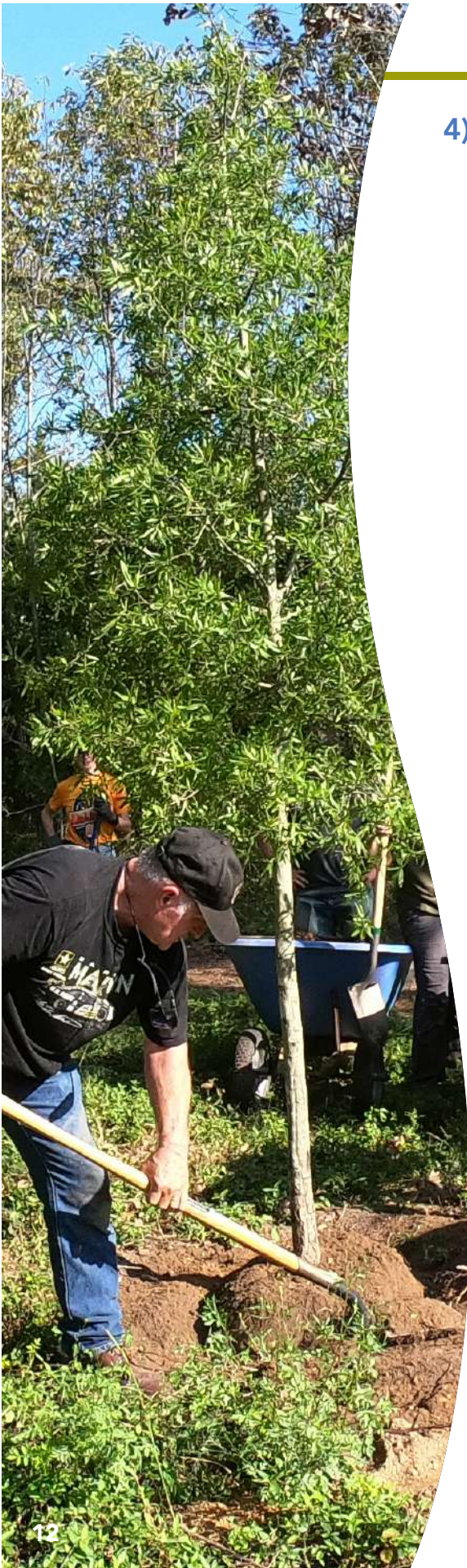
### 3) Increase engagement opportunities through the Volunteer Program to support Center Programs and increase donations.

1. Increase the number of volunteers annually supporting the Center [Ongoing].
2. Examine the potential of all restoration projects to maximize volunteer engagement and outreach at the project planning stage [FY19].
3. Every volunteer event is structured so that the participants understand the Center, its value, and how to support [FY19].
4. Develop system of regular, branded communications and donor goals for major volunteer programs [FY19].
5. Commodify corporate volunteer opportunities [2 in FY19, 4 in FY20, 6 in FY21].
6. Explore options for increased Volunteer Program Support including a new Volunteer Coordinator and/or hiring part-time Volunteer Program Coordinator [FY20].
7. Initiate volunteer participation of the Diamond Back Terrapin Education and Research Project [FY20].



Each spring, female Diamondback terrapins leave their home in the Inland Bays and travel across the dangerous highway to lay their eggs in the beach dunes.





#### 4) Turn the James Farm Ecological Preserve into a recreational and educational amenity of the highest-quality to increase community support and understanding of the CIB mission.

1. Overhaul Education Program curriculum to align with STEM and Next Generation Science standards while providing Meaningful Watershed Education Experiences [FY20].
2. Complete implementation of the James Farm Master Plan [FY21].
3. Double participation in student programming from 1,000 to 2,000 students per year [FY21].
4. Serve 350 participants annually with intergenerational education programs including birding walks/tours [FY21].
5. Increase engagement with and financial support of CIB from Preserve users through branding and outreach as measured by donations restricted to the Preserve Programs<sup>1</sup> [from \$5,498 annual average to \$15,000 by FY21].



*Students that visit the James Farm Ecological Preserve receive hands-on learning experiences that bring scientific concepts from the classroom to the field.*

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<sup>1</sup> Efforts will not be made to encourage restriction of donations.

## 5) Develop a staff of regional leaders through explicit goal setting and investments in professional development.

1. Achieve one award or accolade for a CIB or partner project per year [Ongoing].
2. Integrate staff professional development objectives and committee service into annual workplanning, budgeting, and performance evaluations [FY20].
3. Explore alternative office arrangements to accommodate staff increases as needed [FY20].
4. Create Watershed Specialist Position to support the Watershed Coordination Program [FY20]<sup>1</sup>.

## 6) Board Development.

1. Introduce succession planning into Board objectives and activities [FY19].
2. Develop and implement strategy to increase participation of researchers on STAC and to increase the scientific review and synthesis outputs of the STAC to advise the Board. [FY19]<sup>2</sup>
3. Provide fundraising training for at least three Board and Development Committee Members annually [FY19].
4. Identify new leadership for CAC [FY19] and develop an engaged, stakeholder-representative membership by [FY20].

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<sup>1</sup> Dependent upon increases in state and or federal operating grants.

<sup>2</sup> Include in strategy the exploration of workshop request for proposals to support CCMP priorities as funded by the STAC.





## 7) Science, Restoration, and Watershed Coordination.

1. Continue focus on fish and shellfish enhancement objectives of the CCMP [Ongoing].
2. Provide technical guidance and advocacy for the improvement of Sussex County's ordinance on buffers of wetlands and waters [FY19].
3. Develop a project implementation plan to achieve the Agricultural Actions of the Inland Bays Pollution Control Strategy (as supported by Workgroup) [FY20].
4. Complete 2021 State of the Bays Report with a focus on improved trend analysis and STAC participation throughout the process via subcommittee [FY21].
5. Complete 50% of watershed and estuarine hydrodynamic and water quality model by [FY21].
6. Implement 75% of Watershed Reforestation Plan and Wolfe Neck Wastewater Treatment Plant Reforestation Project [FY21].
7. Complete demonstration phase of Living Shoreline Initiative (total of 6 completed projects) and form policy workgroup to explore state level policy prioritizing living shoreline management [FY21].
8. Explore enhanced partnership with UD Seagrass Citizen Monitoring Program and DNREC to improve utility of citizen water quality data for public education and decision making [FY21].



*A living shoreline was installed along the beach at Seagrass Plantation in Dagsoboro, Delaware in fall 2018.*

## What Should CIB Not Be Doing?

**Water Use Plan Implementation Committee** – this ad hoc committee of the Board was retired in 2017 due to a shift in priorities towards project implementation and increasing revenue and due to a lack of community leadership on the Committee. While the Committee was successful in making recommendations to the Board that were carried out, the effort to support the Committee and to effectively manage the Water Use Plan no longer exists. The Center should continue to be involved in ensuring safe and environmentally friendly boating but instead focus on raising public revenue for waterway management, promoting low impact water use activities, and conducting boater education.

**Bethany Beach Nature Center** – in the past the Center maintained a partnership with the Bethany Beach Nature Center to staff educational programs at the Center and provide teacher training for the Center. The partnership has not offered good returns to the Center's mission and educational programming instead should be focused at the James Farm where participants can be better integrated into the CIB mission and come to support the organization.

**Baygrass Restoration Efforts** – insufficient data exists to focus ecosystem restoration efforts on re-establishing baygrasses in the Inland Bays. Previous attempts have not been successful. Focus should be on data collection for feasibility and small-scale re-establishment efforts as components of projects with other primary objectives (i.e. shellfish restoration or living shorelines demonstrations).

**Your Creek Program** – this program, operated largely during the previous strategic plan period, produced state of the creek reports for three creeks and formed community-based creek teams for two creeks. While successful in the short term to educate local communities and generate activism for protecting creeks, teams formed around the creeks were not self-sustaining as intended and required greater resources for coordination than anticipated. Resources necessary to create self-sustaining are not available and other relevant advocacy groups in the watershed have recently formed around other issues and sustained without Center support.



# **Appendix A: Actions Over Time**



## Appendix A: Actions Over Time (Fiscal Year 2019)

Action	Priority	Year	Rspns1	Rspns2	Rspns3	Rspns4
Form a CCMP Implementation Committee of mid to high-level managers from DNREC, Dept. of Agriculture, Sussex Conservation District, USDA Farm Service Agency, Natural Resources Conservation Service, and University of DE Cooperative Extension to improve CCMP implementation, tracking and technology transfer [FY19].	1	FY19	WS			
Explore integration of Resource, Conservation & Development Project Funds into pollution control project financing [FY19].	1	FY19	WS			
Initiate a planned giving program with three initial bequests totaling at least \$15,000 [FY19].	1	FY19	DVLP			
Complete implementation of 2018 Marketing Plan [FY19].	2	FY19	O&E			
Implement annual outreach action plans with measurable goals from baseline; include increased investments in targeted outreach through social media [FY19].	2	FY19	O&E			
Examine the potential of all restoration projects to maximize volunteer engagement and outreach at the project planning stage [FY19].	3	FY19	S&R	O&E		
Every volunteer event is structured so that the participants understand the Center, its value, and how to support [FY19].	3	FY19	S&R	O&E		
Develop system of regular, branded communications and donor goals for major volunteer programs [FY19].	3	FY19	S&R	O&E		
Introduce succession planning into Board objectives and activities [FY19].	6	FY19	BRD			
Develop and implement strategy to increase participation of researchers on STAC and to increase the scientific review and synthesis outputs of the STAC to advise the Board. [FY19]	6	FY19	S&R	BRD		
Provide fundraising training for at least three Board and Development Committee Members annually [FY19].	6	FY19	DVLP	BRD		
Provide technical guidance and advocacy for the improvement of Sussex County's ordinance on buffers of wetlands and waters [FY19].	7	FY19	WS	O&E		

## Appendix A: Actions Over Time (Fiscal Year 2020)

Action	Priority	Year	Rspns1	Rspns2	Rspns3	Rspns4
Develop or significantly-increase (by 50% or more) two fee-based revenue sources	1	FY20	DVLP			
Achieve a target of 5 medium to large (\$5,000 or more) foundation grant applications per year [FY20].	1	FY20	S&R	O&E	WS	DVLP
Develop an updated general Case for Support [FY20].	1	FY20	DVLP			
Develop 5-year, partner-based CCMP Public Education and Engagement Plan that includes needs, target audiences, objectives, project descriptions, deliverables, and deadlines [FY19-20].	2	FY20	O&E			
Complete economic analysis of the Inland Bays report [FY19-20].	2	FY20	ADMIN			
Explore options for increased Volunteer Program Support including a new Volunteer Coordinator and/or hiring part-time Volunteer Program Coordinator [FY20].	3	FY20	O&E			
Initiate volunteer participation of the Diamond Back Terrapin Education and Research Project [FY20].	3	FY20	S&R			
Overhaul Education Program curriculum to align with STEM and Next Generation Science standards while providing Meaningful Watershed Education Experiences [FY20].	4	FY20	O&E			
Integrate staff professional development objectives and committee service into annual workplanning, budgeting, and performance evaluations [FY20].	5	FY20	ADMIN			
Explore alternative office arrangements to accommodate staff increases as needed [FY20].	5	FY20	ADMIN			
Create Watershed Specialist Position to support the Watershed Coordination Program [FY20].	5	FY20	WS	ADMIN		
Identify new leadership for CAC [FY19] and develop an engaged, stakeholder-representative membership by [FY20].	6	FY20	BRD	O&E		
Develop a project implementation plan to achieve the Agricultural Actions of the Inland Bays Pollution Control Strategy (as supported by Workgroup) [FY20].	7	FY20	WS			

## Appendix A: Actions Over Time (Fiscal Year 2021)

Action	Priority	Year	Rspns1	Rspns2	Rspns3	Rspns4
Increase State of Delaware Dept. of Natural Resources & Environmental Control (DNREC) Pass-through Grant to 50% of Federal EPA Grant through Board-supported advocacy [from \$178,800 in FY19 to \$300,000 in FY21].	1	FY21	ADMIN	BRD		
Initiate a regular program of education at the Center Facility such as a lecture series, science café, or environmental movie nights that serves 150 participants annually [FY20-21].	2	FY21	O&E			
Increase records in constituent database from 5,000 to 10,000 [FY21].	2	FY21	O&E			
Complete implementation of the James Farm Master Plan [FY21].	4	FY21	ADMIN	BRD		
Double participation in student programming from 1,000 to 2,000 students per year [FY21].	4	FY21	O&E			
Serve 350 participants annually with intergenerational education programs including birding walks/tours [FY21].	4	FY21	O&E			
Complete 2021 State of the Bays Report with a focus on improved trend analysis and STAC participation throughout the process via subcommittee [FY21].	7	FY21	S&R	O&E		
Complete 50% of watershed and estuarine hydrodynamic and water quality model by [FY21].	7	FY21	S&R	BRD		
Implement 75% of Watershed Reforestation Plan and Wolfe Neck Wastewater Treatment Plant Reforestation Project [FY21].	7	FY21	S&R			
Complete demonstration phase of Living Shoreline Initiative (total of 6 completed projects) and form policy workgroup to explore state level policy prioritizing living shoreline management [FY21].	7	FY21	S&R	WS		
Explore enhanced partnership with UD Seagrass Citizen Monitoring Program and DNREC to improve utility of citizen water quality data for public education and decision making [FY21].	7	FY21	S&R			

## Appendix A: Actions Over Time (Ongoing)

Action	Priority	Year	Rspns1	Rspns2	Rspns3	Rspns4
Continue advocacy for increased appropriations to the National Estuary Program per the 2016 Congressional Reauthorization [Ongoing].	1	Ongoing	ADMIN			
Continue advocacy for dedicated sustainable funding for clean water projects at the state level (e.g. Clean Water for Delaware Act) [Ongoing].	1	Ongoing	O&E			
Continue outreach to the General Assembly regarding the Center's mission, accomplishments, and funding; maintain annual legislative breakfast and testimony to the Joint Finance Committee [Ongoing].	1	Ongoing	ADMIN	BRD		
Provide regular outreach presentations to home owners associations [Ongoing.]	2	Ongoing	O&E			
Explore partnership with Sussex County Land trust utilizing the Wolfe House Property to, in part, increase outreach in the northern part of the watershed [Ongoing].	2	Ongoing	O&E			
Continue to take advantage of the outreach opportunities presented by CCMP-relevant issues of public importance by developing and communicating the CIB's position [Ongoing].	2	Ongoing	O&E			
Increase the number of volunteers annually supporting the Center [Ongoing].	3	Ongoing	O&E	S&R	ADMIN	DVLP
Commodify corporate volunteer opportunities [2 in FY19, 4 in FY20, 6 in FY21].	3	Ongoing	DVLP	S&R		
Increase engagement with and financial support of CIB from Preserve users through branding and outreach as measured by donations restricted to the Preserve Programs [from \$5,498 annual average to \$15,000 by FY21].	4	Ongoing	DVLP			
Achieve one award or accolade for a CIB or partner project per year [Ongoing].	5	Ongoing	S&R	O&E	DVLP	ADMIN
Continue focus on fish and shellfish enhancement objectives of the CCMP [Ongoing].	7	Ongoing	S&R			
Integrate Sussex County Stormwater Management District revenue into pollution control project financing as it becomes available [TBD].	1	TBD	WS			

**Appendix B:**  
**Actions By Program**

## Appendix B: Actions By Program (Administration)

Action	Priority	Year	Rspns1	Rspns2	Rspns3	Rspns4
Increase State of Delaware Dept. of Natural Resources & Environmental Control (DNREC) Pass-through Grant to 50% of Federal EPA Grant through Board-supported advocacy [from \$178,800 in FY19 to \$300,000 in FY21].	1	FY21	ADMIN	BRD		
Continue advocacy for increased appropriations to the National Estuary Program per the 2016 Congressional Reauthorization [Ongoing].	1	Ongoing	ADMIN			
Continue outreach to the General Assembly regarding the Center's mission, accomplishments, and funding; maintain annual legislative breakfast and testimony to the Joint Finance Committee [Ongoing].	1	Ongoing	ADMIN	BRD		
Complete economic analysis of the Inland Bays report [FY19-20].	2	FY20	ADMIN			
Increase the number of volunteers annually supporting the Center [Ongoing].	3	Ongoing	O&E	S&R	ADMIN	DVLP
Complete implementation of the James Farm Master Plan [FY21].	4	FY21	ADMIN	BRD		
Integrate staff professional development objectives and committee service into annual workplanning, budgeting, and performance evaluations [FY20].	5	FY20	ADMIN			
Explore alternative office arrangements to accommodate staff increases as needed [FY20].	5	FY20	ADMIN			
Create Watershed Specialist Position to support the Watershed Coordination Program [FY20].	5	FY20	WSHD	ADMIN		
Achieve one award or accolade for a CIB or partner project per year [Ongoing].	5	Ongoing	S&R	O&E	DVLP	ADMIN

## Appendix B: Actions By Program (Board)

Action	Priority	Year	Rspns1	Rspns2	Rspns3	Rspns4
Introduce succession planning into Board objectives and activities [FY19].	6	FY19	BRD			
Provide fundraising training for at least three Board and Development Committee Members annually [FY19].	6	FY19	DVLP	BRD		
Develop and implement strategy to increase participation of researchers on STAC and to increase the scientific review and synthesis outputs of the STAC to advise the Board. [FY19]	6	FY19	S&R	BRD		
Identify new leadership for CAC [FY19] and develop an engaged, stakeholder-representative membership by [FY20].	6	FY20	BRD	O&E		
Complete 50% of watershed and estuarine hydrodynamic and water quality model by [FY21].	7	FY21	S&R	BRD		

## Appendix B: Actions By Program (Development)

Action	Priority	Year	Rspns1	Rspns2	Rspns3	Rspns4
Initiate a planned giving program with three initial bequests totaling at least \$15,000 [FY19].	1	FY19	DVLP			
Develop or significantly-increase (by 50% or more) two fee-based revenue sources	1	FY20	DVLP			
Develop an updated general Case for Support [FY20].	1	FY20	DVLP			
Achieve a target of 5 medium to large (\$5,000 or more) foundation grant applications per year [FY20].	1	FY20	S&R	O&E	WSHD	DVLP
Commodify corporate volunteer opportunities [2 in FY19, 4 in FY20, 6 in FY21].	3	Ongoing	DVLP	S&R		
Increase the number of volunteers annually supporting the Center [Ongoing].	3	Ongoing	O&E	S&R	ADMIN	DVLP
Increase engagement with and financial support of CIB from Preserve users through branding and outreach as measured by donations restricted to the Preserve Programs [from \$5,498 annual average to \$15,000 by FY21].	4	Ongoing	DVLP			
Achieve one award or accolade for a CIB or partner project per year [Ongoing].	5	Ongoing	S&R	O&E	DVLP	ADMIN
Provide fundraising training for at least three Board and Development Committee Members annually [FY19].	6	FY19	DVLP	BRD		



## Appendix B: Actions By Program (Watershed Coordination)

Action	Priority	Year	Rspns1	Rspns2	Rspns3	Rspns4
Form a CCMP Implementation Committee of mid to high-level managers from DNREC, Dept. of Agriculture, Sussex Conservation District, USDA Farm Service Agency, Natural Resources Conservation Service, and University of DE Cooperative Extension to improve CCMP implementation, tracking and technology transfer [FY19].	1	FY19	WSHD			
Explore integration of Resource, Conservation & Development Project Funds into pollution control project financing [FY19].	1	FY19	WSHD			
Achieve a target of 5 medium to large (\$5,000 or more) foundation grant applications per year [FY20].	1	FY20	S&R	O&E	WSHD	DVLP
Integrate Sussex County Stormwater Management District revenue into pollution control project financing as it becomes available [TBD].	1	TBD	WSHD			
Create Watershed Specialist Position to support the Watershed Coordination Program [FY20].	5	FY20	WSHD	ADMN		
Provide technical guidance and advocacy for the improvement of Sussex County's ordinance on buffers of wetlands and waters [FY19].	7	FY19	WSHD	O&E		
Develop a project implementation plan to achieve the Agricultural Actions of the Inland Bays Pollution Control Strategy (as supported by Workgroup) [FY20].	7	FY20	WSHD			
Complete demonstration phase of Living Shoreline Initiative (total of 6 completed projects) and form policy workgroup to explore state level policy prioritizing living shoreline management [FY21].	7	FY21	S&R	WSHD		

## Appendix B: Actions By Program (Outreach and Education Coordination)

Action	Priority	Year	Rspns1	Rspns2	Rspns3	Rspns4
Continue advocacy for dedicated sustainable funding for clean water projects at the state level (e.g. Clean Water for Delaware Act) [Ongoing].	1	Ongoing	O&E			
Achieve a target of 5 medium to large (\$5,000 or more) foundation grant applications per year [FY20].	1	FY20	S&R	O&E	WSHD	DVLP
Complete implementation of 2018 Marketing Plan [FY19].	2	FY19	O&E			
Implement annual outreach action plans with measurable goals from baseline; include increased investments in targeted outreach through social media [FY19].	2	FY19	O&E			
Develop 5-year, partner-based CCMP Public Education and Engagement Plan that includes needs, target audiences, objectives, project descriptions, deliverables, and deadlines [FY19-20].	2	FY20	O&E			
Initiate a regular program of education at the Center Facility such as a lecture series, science café, or environmental movie nights that serves 150 participants annually [FY20-21].	2	FY21	O&E			
Increase records in constituent database from 5,000 to 10,000 [FY21].	2	FY21	O&E			
Provide regular outreach presentations to home owners associations [Ongoing.]	2	Ongoing	O&E			
Explore partnership with Sussex County Land trust utilizing the Wolfe House Property to, in part, increase outreach in the northern part of the watershed [Ongoing].	2	Ongoing	O&E			
Continue to take advantage of the outreach opportunities presented by CCMP-relevant issues of public importance by developing and communicating the CIB's position [Ongoing].	2	Ongoing	O&E			
Explore options for increased Volunteer Program Support including a new Volunteer Coordinator and/or hiring part-time Volunteer Program Coordinator [FY20].	3	FY20	O&E			
Increase the number of volunteers annually supporting the Center [Ongoing].	3	Ongoing	O&E	S&R	ADMIN	DVLP

FY = Fiscal Year    ADMIN = Admin    BRD = Board    DVLP = Development    O&E = Outreach and Education Coordination    S&R = Science and Restoration    WS = Watershed Coordination

## Appendix B: Actions By Program (Outreach and Education Coordination continued...)

Action	Priority	Year	Rspns1	Rspns2	Rspns3	Rspns4
Overhaul Education Program curriculum to align with STEM and Next Generation Science standards while providing Meaningful Watershed Education Experiences [FY20].	4	FY20	O&E			
Double participation in student programming from 1,000 to 2,000 students per year [FY21].	4	FY21	O&E			
Serve 350 participants annually with intergenerational education programs including birding walks/tours [FY21].	4	FY21	O&E			
Achieve one award or accolade for a CIB or partner project per year [Ongoing].	5	Ongoing	S&R	O&E	DVLP	ADMIN
Identify new leadership for CAC [FY19] and develop an engaged, stakeholder-representative membership by [FY20].	6	FY20	BRD	O&E		
Provide technical guidance and advocacy for the improvement of Sussex County's ordinance on buffers of wetlands and waters [FY19].	7	FY19	WSHD	O&E		

## Appendix B: Actions By Program (Science and Restoration)

Action	Year	Priority	Rspns1	Rspns2	Rspns3	Rspns4
Achieve a target of 5 medium to large (\$5,000 or more) foundation grant applications per year [FY20].	FY20	1	S&R	O&E	WSHD	DVLP
Examine the potential of all restoration projects to maximize volunteer engagement and outreach at the project planning stage [FY19].	FY19	3	S&R	O&E		
Every volunteer event is structured so that the participants understand the Center, its value, and how to support [FY19].	FY19	3	S&R	O&E		
Develop system of regular, branded communications and donor goals for major volunteer programs [FY19].	FY19	3	S&R	O&E		
Initiate volunteer participation of the Diamond Back Terrapin Education and Research Project [FY20].	FY20	3	S&R			
Commodify corporate volunteer opportunities [2 in FY19, 4 in FY20, 6 in FY21].	Ongoing	3	DVLP	S&R		
Increase the number of volunteers annually supporting the Center [Ongoing].	Ongoing	3	O&E	S&R	ADMIN	DVLP
Achieve one award or accolade for a CIB or partner project per year [Ongoing].	Ongoing	5	S&R	O&E	DVLP	ADMIN
Develop and implement strategy to increase participation of researchers on STAC and to increase the scientific review and synthesis outputs of the STAC to advise the Board. [FY19]	FY19	6	S&R	BRD		
Complete 2021 State of the Bays Report with a focus on improved trend analysis and STAC participation throughout the process via subcommittee [FY21].	FY21	7	S&R	O&E		
Complete 50% of watershed and estuarine hydrodynamic and water quality model by [FY21].	FY21	7	S&R	BRD		
Implement 75% of Watershed Reforestation Plan and Wolfe Neck Wastewater Treatment Plant Reforestation Project [FY21].	FY21	7	S&R			
Complete demonstration phase of Living Shoreline Initiative (total of 6 completed projects) and form policy workgroup to explore state level policy prioritizing living shoreline management [FY21].	FY21	7	S&R	WSHD		

## Appendix B: Actions By Program (Science and Restoration continued...)






Action	Priority	Year	Rspns1	Rspns2	Rspns3	Rspns4
Explore enhanced partnership with UD Seagrant Citizen Monitoring Program and DNREC to improve utility of citizen water quality data for public education and decision making [FY21].	7	FY21	S&R			
Continue focus on fish and shellfish enhancement objectives of the CCMP [Ongoing].	7	Ongoing	S&R			





DELAWARE CENTER FOR THE  
**INLAND BAYS**  
Research. Educate. Restore

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# Three-Year Strategic Plan FY19 – FY21 Update & Addendum

Board of Directors Meeting  
March 2021

APPROVED BY BOARD



DELAWARE CENTER FOR THE  
**INLAND BAYS**  
Research. Educate. Restore.



# Strategic Priorities and Goals

- \$3M in avg annual revenue to CIB and its coordinated projects
- Raise awareness of CIB through increased and tracked outreach/marketing.
- Increase engagement through the Volunteer Program to support Programs and increase donations.
- Turn the James Farm into a recreational and educational amenity of the highest-quality to increase community support
- Develop a staff of regional leaders through explicit goal setting and investments in professional development.
- Science, Restoration, and Watershed Coordination
- Board Development



# Challenges and Opportunities Over the Plan Period

- Sussex County Buffer Ordinance
- Sussex County Conservation Partnership
- CCMP Revision Focus
- COVID-19
- Mountaire Wastewater Pollution
- 25<sup>th</sup> Anniversary Gala & Capital Campaign
- 2020 Election



# \$3M in avg annual revenue to CIB and its coordinated projects

## MAJOR ACHEIVEMENTS

1. \$700,000 per NEP appropriation from Congress
2. 5 Year Reauthorization of NEP at 2X the current amount (\$50M)
3. Clean Water Trust Bill and \$50 Proposed Bond Bill Appropriation
4. Foundation Funding = 8 applications awarded at \$200K total by end of FY20.
5. Developed Planned Giving with 3 initial bequests totaling \$15,000.
6. Develop or increased fee-based revenue sources: license plate increase (50%+ increase), oyster gardening participation donation (\$3,844 in FY20), facility rental plan.

## AREAS OF FOCUS NEEDED

1. CCMP Implementation Committee
2. State of Delaware Operating Funds (\$300,000 goal)



# Raise awareness of the Center and the Bays through increased outreach and marketing tracked with readily-available metrics.

## MAJOR ACHEIVEMENTS

1. Take advantage of the outreach opportunities presented by CCMP-relevant issues of public importance by developing and communicating the CIB's position.
2. Complete Marketing Plan.
3. Implement annual outreach action plans with measurable goals from baseline

## AREAS OF FOCUS NEEDED

1. Provide regular outreach presentations to home owners associations
2. Develop 5-year, partner-based CCMP Public Education and Engagement Plan
3. Increase records in constituent database from 5,000 to 10,000



# Increase engagement opportunities through the Volunteer Program to support Center Programs and increase donations.

## MAJOR ACHEIVEMENTS

1. Increase the number of volunteers annually supporting the Center.
2. Examine the potential of all restoration projects to maximize volunteer engagement and outreach at the project planning stage.
3. Every volunteer event is structured so that the participants understand the Center, its value, and how to support.
4. Explore options for increased Volunteer Program Support
5. Initiate volunteer participation of the Diamond Back Terrapin Project.

## AREAS OF FOCUS NEEDED

1. Develop system of donor goals for major volunteer programs.



Turn the James Farm into a recreational and educational amenity of the highest-quality to increase community support of the CLB mission and educate the next generation of children about the Bays.

### MAJOR ACHEIVEMENTS

1. Overhauled education program curriculum to align with new standards
2. Double program participation
3. Increase engagement and financial support

### AREAS OF FOCUS NEEDED

1. Complete the James Farm Master Plan
2. Serve 350 participants intergenerational audiences annually



# Science, Restoration, and Watershed Coordination

## MAJOR ACHEIVEMENTS

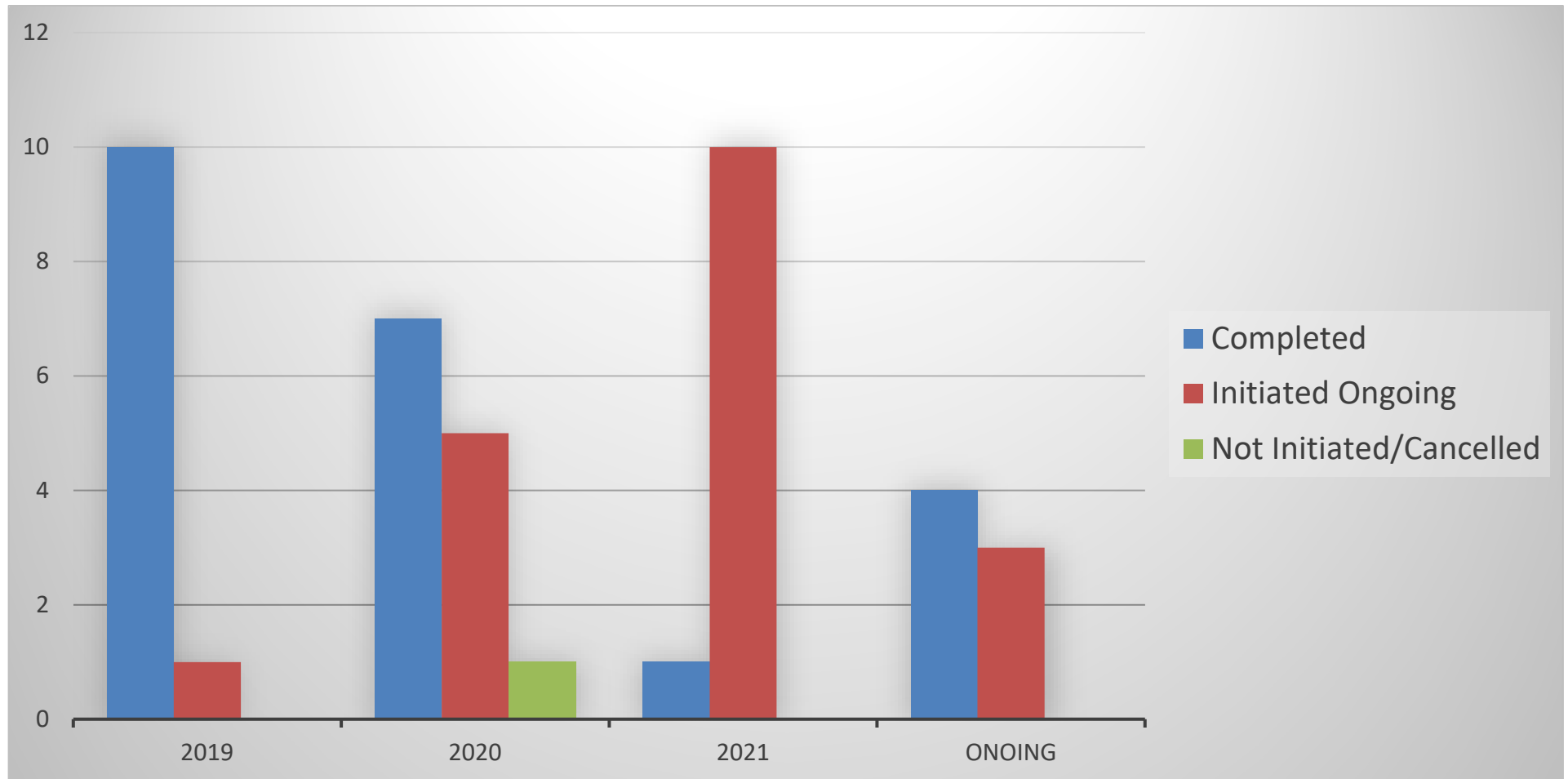
1. Continue focus on fish and shellfish enhancement objectives of the CCMP.
2. Provide technical guidance and advocacy for Sussex buffer ordinance.
3. Complete 2021 State of the Bays Report with a focus on improved trend analysis and STAC participation throughout the process via subcommittee [FY21].
4. Complete demonstration phase of Living Shoreline Initiative (total of 6 completed projects) and form policy workgroup to explore state level policy prioritizing living shoreline management [FY21].

## AREAS OF FOCUS NEEDED

1. Develop a project implementation plan to achieve the Agricultural Actions of the Inland Bays Pollution Control Strategy (as supported by Workgroup) [FY20].
2. Complete 50% of watershed and estuarine hydrodynamic and water quality model.
3. Implement 75% of Watershed Reforestation Plan and Wolfe Neck Wastewater Treatment Plant Reforestation Project.
4. *Explore enhanced partnership with UD Seagrass Citizen Monitoring Program and DNREC to improve utility of citizen water quality data for public education and decision making.*



# Status of Actions by Plan Year





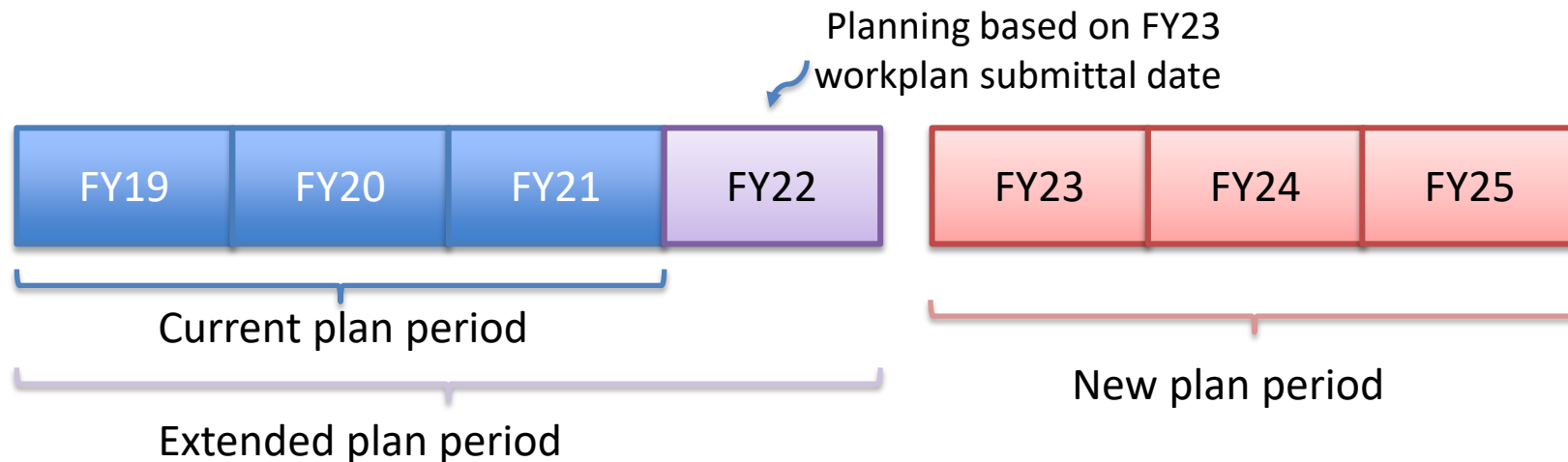
# Goals that will likely not be achieved in FY21 that should carry on (underlined major COVID impact)

- Develop plan to achieve the Agricultural Actions of the Pollution Control Strategy.
- Develop a stakeholder-representative CAC membership.
- Increase DNREC Pass-through Grant to \$300,000.
- Increase records in constituent database from 5,000 to 10,000.
- Complete implementation of the James Farm Master Plan.
- Complete 50% of watershed and estuarine hydrodynamic and water quality model.
- Implement 75% of Watershed Reforestation Plan and Wolfe Neck Reforestation Project
- Form living shoreline policy workgroup to explore state level policy.
- Explore enhanced partnership with UD Seagrass Citizen Monitoring Program and DNREC to improve utility of citizen water quality data for public education and decision making.
- Achieve one award or accolade for a CIB or partner project per year.
- Initiate regular program of education at the Center Facility
- Provide technical guidance and advocacy for Sussex buffer ordinance.



# Strategic Plan Proposal

- Extend current plan for one year (through FY22) with 2 page addendum.
- Engage in face to face planning process for new 3 year plan (FY23-25) completed in April 2022.
- Add Strategic Plan development to FY22 workplan



# Strategic Plan Development Values

- Utilize assets and develop mission supporting programs that net private revenue
- Strengthening the federal partnership for restoration
- Focus on land protection through acquisition and easement

