

Business Plan Goal	Obj #	Objectives	Action #	Baseline Actions for 2019 Based on Confirmed 2019 Funding Levels & Board Priorities	Responsibility	Project Delivery Timeline	Pending Applications (submitted as of Nov 1/18)	Evaluation
<b>Pillar 1 - EDUCATION, COLLABORATION AND SHARING KNOWLEDGE</b>								
<b>Pillar 1: EDUCATION, COLLABORATION AND SHARING KNOWLEDGE</b>	1	Outreach / public awareness: Engage, educate and inspire residents and visitors to act on addressing invasive species.	1.1.1	Promote and partner with the ISCBC on "Invasive Species Action Month"	Education	Jan - May 2019		
			1.1.2	Maintain presence in the media and in the community. On line (website and social media sites, 5 digital newsletters to subscribers, contribute to partners media), face to face (Outreach booth at community events, attend community and industry events to promote behaviour change programs) and in media (press releases)	Education			Social Media stats, Website and Mailchimp stats. Target: 6 press release, 15 outreach booth events, 12 blog posts, 80,000 website hits, 6 new species profile on website, 400 facebook, 80 twitter followers, 700 newsletter subscribers
			1.1.3	Engage youth groups, pre and post-secondary schools - Youth trips with elementary and selkirk college students to conduct restoration, pulling together, citizen science and school visits. Coordinate community pulling together events. Create and deliver workshops for school teachers to assist them in delivering invasive species education	Education		EcoAction, CBT, NSERC PromoScience	Target 1000 youth. # trips. Survey results from Ecoaction youth program.
			1.1.4	Deliver conference presentations	All staff			
			1.1.5	Deliver best management practices training workshops to industry (forestry, horticulture, recreation, road maintenance) and municipal government staff	Education			Target 3. # workshops/ industry. Note: no membership, AGM or workshop surveys are planned
			1.1.6	Deliver Clean Marina Program. Boater Survey at boat launches. Research a YFI/Purple Loosetife Patrol Workshop: Rafting companies, EcoTourism. Research Invasive Free Landscaper Certification Workshop. Become a partner of the new Canadian Play Clean Go	Education			# marinas/# available marinas
			1.1.7	Work with the ISCBC (Danielle) to update CKISS campaign with new provincial logo/messaging. Work with MOE and ISCBC to communicate to watercraft enthusiasts the difference between CDD and decontamination	Education			
			1.1.8	Visit garden centres to monitor sale of invasive plants and outreach	Education			# centres/# available centres
			1.1.9	Foster behavioral change through targeted education and outreach programs: Coordinate installation, maintenance of Clean Drain Dry signs at boat launch and billboards. Coordinate installation of Play Clean Go trail signs and boot brushes. Distribute Buy it Where You Burn it posters for BC parks. Deliver resources to promote PlayCleanGo, Clean Drain Dry, PlantWise, Don't Let it Loose and Burn it Where you Buy it programs to targeted audiences	Education			Target 4 CDD billboards. 10 PlayCleanGo signs. 15 posters. 6000 resources.
			1.1.10	Update Education Framework and make available on website				
	1.1.11	Develop Volunteer Program						
	2	Strength through partnering: Work with business, industry, academia, community organizations and governments including First Nations to deliver effective invasive species management.	1.2.1	Fulfill the role of the Columbia Basin AIS Program Coordinator for the Columbia Basin AIS Steering Committee	AIS			
			1.2.2	Sit on KCP Executive Committee	ED			
			1.2.3	Participate in ISCBC Affiliate development and discussion. ISCBC strategic calls. Sit on ISCBC board.	ED, Devp			
			1.2.4	Develop partnerships with municipalities and RDCK, including presentations and follow up actions. Ensure local government is invited to AGM and Land Manager's meeting.	Devp			Target 4 presentations. #presentations, # of new partners, RDCK, Nelson, Warfield
			1.2.5	Participate in planning Transboundary River Conference	AIS			
			1.2.6	Meet with MLA's to develop relationship and educate	ED			
			1.2.7	Prevent or reduce AIS on watersheds and collaborate on potential funding opportunities: Participate in the Slovan Wetlands Assessment and Mapping Program (SWAMP) and the Arrow Lakes Environmental Stewardship Society's "SWAMP" (pending development)				
	<b>Pillar 2 : : ACTION ON INVASIVE SPECIES</b>							
1	Knowledge: Actively pursue up-to-date information relevant to invasive species.	2.1.1	Develop F&Q documents for herbicides, esp. Glyphosate.	Devp				
		2.1.2	Attend monthly RISO calls, annual RISO field trip, attend ISCBC forum and research meeting.	ED				
2	Climate change: Adapt our planning to the impacts of a changing climate.	2.2.1	Develop a climate change overview and direction document	AIS, Devp				
3	Planning: Clarify priority areas of work, best approaches to use, and the capacity of CKISS to deliver.	2.3.1	Develop an annual work plan for FY2021 and associated budget that aligns with strategic plan 2020-2025, develop tracking and evaluation measures of success. Develop program specific work plans. Plan and monitor program budget and hours.	ED, Devp, Knowledge and Planning Committee	Jan - April 2020	Core funds (is this CBT or covered by all funds?)	Semi-annual review by Knowledge and Planning committee	
		2.3.2	Update comprehensive Aquatic Invasive Species list annually. Hold a Land Manager Planning Session in the spring to update Terrestrial Plant Priority Lists and Operational Framework.	AIS, Ops				
		2.3.3	Carry out responsibilities associated with Invasive Species Specialist as per the KB EDRR American Bullfrog Plan. Transfer overall management of bullfrog eradication to the Ministry of Environment. Coordinate management and surveillance activities per confirmed funding agreements	AIS			Bullfrog stats	
		2.3.4	Develop Fulcrum as data collection program					
4	Action: Control and contain invasive species using effective management techniques.	2.4.1	Funding meetings with all funders, Final reporting as per agreements for all funders	ED			# funders	
		2.4.2	Coordinate Operations for stakeholders both chemical and manual: Complete inventories, Coordinate treatments, monitoring and sign removal, IAPP upload, Survey MOTI gravel pits as required YRB (road maintenance) Tailgate Session (gave resources instead), Coordinate "No Mow" sign installation & removal, Landowner contact to coordinate treatments for sites with signed consent. Seeding disturbed areas. Identify multijurisdiction projects that are prioritized for treatment. Management plans as required by funders.	OPS		MOTI, MFLNRORD, BC parks Fee for service, Youth Employment Grants	# plants treated, # ha treated, # ha inventoried	
		2.4.3	Aquatic: Veliger sampling on 9 lakebodies for zebra Quagga mussels	AIS				
			Aquatic: Inventory and removal of aquatic invasive plants at known sites, including Yellow Flag Iris and Fragrant Water Lily	AIS				

	5	<b>Monitoring and evaluation:</b> Monitor actions taken to control and contain invasive species and evaluate their effectiveness to adjust plans.	2.5.1	Monitor contractor operations for terrestrial chemical treatments compliance. Contractor monitoring (field check), 1-2x per season, monitor 10% of chemical treatment sites.	OPS			Monitoring results
				Aquatic monitoring?	AIS			
<b>Pillar 3: AN INNOVATIVE, EFFECTIVE AND SUSTAINABLE ORGANIZATION</b>								
<b>Pillar 3: AN INNOVATIVE, EFFECTIVE AND SUSTAINABLE ORGANIZATION</b>	1	<b>Long-term funding:</b> Create and implement a bold fund development plan, to support core programming and organization costs.	3.1.1	Finalize the 5 year Fundraising Strategy , Update Fiscal Management Plan, <b>Funding Tracker-keep up to date. Annual review of budget by Finance Committee.</b>	ED, Devp, Finance Committee			
			3.1.2	<b>Financial records are up to date, accurate and maintained by a professional bookkeeper. Financial report review and approval at quarterly board meeting.</b>	ED, Bookkeeper, BOD			
			3.1.2	<b>Funders are recognized in annual "Thanks to the funders" newsletter and on all public outreach material</b>	Edu			
	2	<b>Staff:</b> Recruit and keep high-functioning, job-satisfied staff.	3.2.1	Provide professional development opportunities (is there a maximum amount of time?) CSISS Land Manager Meeting	All staff			List of opportunities- LC- ISCBC board, KO- wetland institute,
			3.2.2	Review of staff wages and comparison to government rates and industry standards. <b>Maintain a flexible work schedule. Conduct Annual Performance reviews in November.</b>	ED, Hiring Committee	Nov 2019- April 2020		
			3.2.3	Review of group retirement investment option	ED			
			3.2.4	Ensure all Coordinators are completing tasks and activities as set out in annual work plans and they are adequately supported. <b>Monthly team meetings to keep team informed and up dated.</b>				
	3	<b>Governance:</b> Maintain an active, engaged, well-functioning and diverse Board of Directors.	3.3.1	<b>Hold at minimum quarterly meetings of the Board to conduct the business of the Society. Meeting minutes are documented and stored securely in Dropbox. Maintain the Finance, Hiring and Governance committees with at minimum 1 meeting a year. Develop and add a Knowledge and Planning committee.</b>	ED, Devp, BOD			Board meetings are efficient and all agenda items are covered
			3.3.2	<b>Maintain an active Board of Directors with diverse representation from across the region.</b> Update and review director recruitment policy including a review of board composition needs. Identify recruitment needs at February board meeting to prepare for AGM.	ED, Devp, Governance Committee			
			3.3.3	Complete Volunteer Policy, Advertising Policy and	Edu, Devp			
	4	<b>Members:</b> Develop innovative methods to recruit and engage members.	3.4.1	<b>Organize Annual General Meeting with a theme that will attract good member attendance in the spring (end of previous fiscal year).</b> Note: No field tour in 2019/2020	Edu, Devp	April-June 2019		# member attended
			3.4.2	Review and update membership policy and procedure. <b>Develop a membership database on Fulcrum.</b> Review membership fee structure in order to limit the number of voting members so that it is in line with by-law and meets gaming grant requirements.	Edu, Devp, ED, Governance Committee			