

# **Tri-County/City Soil and Water Conservation District**



## **FY 2017 ANNUAL PLAN OF WORK For July 1, 2016 – June 30, 2017**

**ELECTED DIRECTORS**

Giannina Frantz – Chair	City of Fredericksburg
Janet Gayle Harris -Treasurer	King George County
Wayne Miller – Secretary	Spotsylvania County
Jan Massey	Spotsylvania County
Mike Anderson	Stafford County
Jeff Adams	Stafford County
Bob Wernsman	King George County
Steve Cameli	City of Fredericksburg

**APPOINTED DIRECTORS**

Richard Street	[At Large]	Spotsylvania County
Mike Broaddus	[VA Coop Ext] V. Chair	King George County

**ASSOCIATE DIRECTORS**

Anne Beals	City of Fredericksburg
John Howe	Spotsylvania County
Ray Simms	Spotsylvania County
Robert Hunt	Stafford County
Gordon Linkous	City of Fredericksburg
Regina Prunty	King George County
Katie Wallet	King George County

**DISTRICT STAFF**

Kyle Haynes - District Manager  
Etta Lucas - Conservation Specialist  
Kim McAfee - Administrative Professional  
Izabela Sikora- Education Coordinator

**NRCS STAFF**

Lucee Kossler - District Conservationist

**DCR STAFF**

Amy Walker – Conservation District Coordinator

# **Tri-County/City Soil & Water Conservation District**

## **Annual Plan of Work**

**July 1, 2016 – June 30, 2017**

### **MISSION**

To provide leadership, education, and technical programs to assist all resource users to conserve, sustain and improve soil, water and related resources.

### **VISION**

To be recognized as the community leader in focusing action and establishing partnerships to achieve soil and water conservation

### **INTRODUCTION**

The Annual Plan of Work for Fiscal Year (FY) 2017 provides the structure for the pursuit and implementation of goals and objectives for the year beginning July 1, 2016. This Annual Plan of Work is developed from broad-based programs and action items contained in the District's Strategic Plan which was finalized in July 2016. The purpose of the Annual Plan of Work is to continue the process of addressing the goals and objectives stated in the Strategic Plan. The goals, objectives and strategies were determined by standing committees, reviewed and revised by the Operations Committee, and approved by the District board.

### **GOALS & OBJECTIVES**

#### **ADMINISTRATIVE:**

Under the supervision of a ten-member board of directors, staff performs administrative, operational, technical, educational, and public relations tasks. Support committees, made up of directors, associate directors, and partners work together on many of the District's projects, develop strategies, and carry out administrative and financial protocols. The directors are responsible for making decisions. Volunteers and partner agencies also assist with District programs.

***GOAL 1: Maintain effective District operations.***

***GOAL 2: Maintain financial accountability.***

***GOAL 3: Increase locality, District self-generated and other funding sources.***

- Pursue funding for operations and staffing needs to be able to implement and deliver state and federal and technical financial assistance programs and services.
- Work to increase funding amounts from localities for services provided.
- Leverage District resources through partnerships and grants

- Staff and Directors will seek for opportunities to bring forward for assessment and focus
- Directors will reach out to people and organizations interested in conservation, increasing the possibility of District networking and communications
- Identify training opportunities and attend as needed for job duties, to achieve and maintain certifications and professionalism.
- Ensure compliance with grant deliverables and the timely submission of reports.
- Meet with local Boards of Supervisors or County Administrators to seek annual funding support and to relay information on District activities and accomplishments specific to the Tri-County/City District and the individual localities.
- Review and revise Memorandum of Understandings (MOU's) with localities, pending adoption, approval, and feedback from Virginia Department of Environmental Quality (DEQ).
- Prepare at least three press releases to highlight district events or achievements.
- Identify and evaluate self-generated funding sources such as
  - Plant material/tree seedling/rain barrel sales and workshops

### **TECHNICAL:**

Tri-County/City SWCD's technical staff works in partnership with NRCS and other partner agencies to implement technical conservation programs, administer the Virginia Agricultural Best Management Cost-Share Program, and provide technical assistance and innovative ideas to all resource users in the District.

***GOAL 1: Provide assistance to agricultural land-users in addressing conservation problems.***

***GOAL 2: Provide assistance to urban and suburban residents with drainage, erosion and stormwater problems.***

***Goal 3: Provide assistance to agricultural land users in developing Nutrient Management Plans and provide technical advice to urban/suburban residents regarding nutrient reduction.***

- Promote, administer, and implement the Virginia Agricultural Best Management Practices (BMP) Cost-Share Program to assist with reductions of nutrient and sediment of Watershed Implementation Plans.
  - Provide assistance through the BMP Cost-Share Program to landowners/users that are new participants in the program.
  - Provide technical assistance to producers/land users to help improve water quality and meet BMP specifications and eligibility requirements for state and federal cost share programs.
  - Nominate producers for the Clean Farm Award in each of the basins and other appropriate awards programs.
  - Enter information into the Agricultural BMP Tracking Program; maintain supporting documentation.
- Write Conservation Plans and Nutrient Management Plans that meet state specifications for land users as needed.
  - Provide technical assistance for at least 10 landowners/users that do not participate in cost share programming.
  - Write at least 2 nutrient management plans for producers/land users.
- Strengthen partnerships with District localities
  - Promote Low Impact Development (LID) implementation for urban non-point source issues.

- Assist localities in the implementation of the Chesapeake Bay Preservation Act mandates
- Support and participate in local conservation planning and studies.
- Provide input into the development of new conservation practices and programs as appropriate.
- Participate in Total Maximum Daily Load (TMDL) discussions with localities.
- Support all District localities with stormwater management, to include the site inspections and the promotion and implementation of the Virginia Conservation Assistance Program (VCAP)

### **EDUCATION/OUTREACH:**

The District views education and outreach as being most important in reaching our mission. Education is a key component to all regulatory and voluntary environmental programs. Regulations and requirements from state and local mandates continue to increase, and are often under or not at all, funded. The District has certified staff with great experience and expertise in creating, administering and presenting environmental education programs to all ages.

***GOAL 1: Within the localities served by the District, pursue diverse activities that serve to inform the public about soil and water conservation.***

***GOAL 2: Partner with other organizations to establish programs to serve audiences of all ages.***

- Provide information to land users/producers of water quality issues/concerns, state and federal cost share assistance, and loan programs available through in-office visits, farm visits, and time in the field, and organization meetings.
- Work with Homeowner Associations within localities to outline District mission, discover unique community needs, and provide conservation information.
- Promote Envirothon program to local schools and organizations
  - Provide resource support/training and sponsorship for local teams and coaches.
  - Work with partner agencies to organize natural resource training for teams/coaches on all aspects of Envirothon competition.
  - Assist the host District with Area III Envirothon.
  - Maintain at least 3 Envirothon teams within the District and hold a District competition.
- Promote and help sponsor high school students to attend Youth Conservation Camp.
  - Work to recruit up to two students to attend.
  - Recruit other organizations to assist with sponsorship of campers.
- Promote conservation scholarships from the Virginia Association of Soil and Water Conservation Districts (VASWCD) and others available to students.
- Increase public awareness of conservation efforts through interaction with local cable channels and other public forms of media.
- Assist the Virginia Department of Forestry (VDOT) and other conservation organizations in promoting Holiday Lake Forestry Camp for students.
- Provide representation on the Rappahannock River Basin Council, York River and Small Coastal Basins Roundtable and Potomac Watershed Roundtable
  - Attend at least two quarterly meetings a year.

- Sponsor or partner with cooperating agencies to hold workshops/meetings that address conservation needs within the District's localities.
  - Hold at least two workshops on relevant conservation topics
  - Ensure good partnerships with other organizations to provide quality environmental education experiences.
- Provide education programs to local schools including Meaningful Watershed Education Experiences (MWEEs).
- Produce a quarterly newsletter and maintain the District website to inform the public about District activities, accomplishments, programs, and articles of interest concerning natural resources.
- Pursue sponsorships and other opportunities for a District educational scholarship fund.

TRI-COUNTY CITY SOIL & WATER CONSERVATION DISTRICT is an equal opportunity provider and employer. The District prohibits discrimination in all its programs and activities on the basis of race, color, national origin, age, disability, marital status and religion.

The Commonwealth of Virginia supports the Tri-County/City Soil and Water Conservation District through financial and administrative assistance provided by the Virginia Soil and Water Conservation Board and the Department of Conservation and Recreation.

## IMPLEMENTATION CALENDAR FY2017 OBJECTIVES

### July-2016

	Responsibility (if assigned)	Status/Completion
• Promote VASWCD Poster Contest	Staff	completed
• Cost-Share Program Begins	Staff	completed
• Promote Cost-Share Program	Directors & Staff	completed

### August-2016

• VA Association of Conservation District Employee Training	Staff	completed
• Begin developing FY16 Annual Report	Operations Committee & Staff	completed
• Prepare Draft FY2018 Budget Draft	Budget/Finance Comm & Staff	completed

### September-2016

• Select Clean Water Farm Award Nominee	TRC Committee & Staff	completed
• Prepare and Publish Newsletter	Education Committee & Staff	completed
• Finalize FY16 Annual Report	Operations Committee & Staff	completed
• VASWCD Poster Contest entries for District due to VASWCD	Staff	completed
• Meet with Local Gov't officials regarding FY18 Funding Request	Directors & Staff	
• Prepare Locality FY18 Budget Funding request	Budget/Finance Comm & Staff	completed
• Provide assistance with the VASWCD State Fair Exhibit	Education Committee & Staff	X

### October-2016

• 1 <sup>st</sup> qtr. Grant Agreement Financial Report due (operations and c/s)	Staff	completed
• Approve Clean Water Farm Awards	TRC Committee/BOD & Staff	completed
• Discuss and plan annual seedling sale	Education Committee & Staff	completed
• BOD approval and submit Locality FY18 Budget Funding requests	Directors, DM & Staff	completed

### November-2016

• Clean Water Farm Award nominations due to CDC	TRC Committee & Staff	completed
• Present FY16 Annual Report to BOS/CC meetings	Directors & DM	<b>Spotsy only</b>
• Determine species and place order for Seedling Sale	Education Committee & Staff	completed
• Elect District Officers and update committee appointments	Nominating Committee & BOD	completed

### December-2016

• VASWCD Annual Meeting – Richmond	Directors & Staff	completed
• Local Envirothon Registration	Staff	February
• Prepare & Publish Newsletter	Education Committee & Staff	completed

### January-2017

	Responsibility (if assigned)	Status/Completion
• Mid-Year Employee Performance Evaluations	Personnel Committee & DM	completed
• Promote VASWCD Scholarship	Staff	completed
• Prepare for and Publicize Plant/Tree seedling & Rainbarrel sale	Education Committee & Staff	completed

• Complete 1099s and W-2s	Staff	completed
• Review MOUs with localities	Operations Committee & Staff	
• 2 <sup>nd</sup> qtr. Grant Agreement Financial Report due (operations and	Staff	completed
• Mid-year review of FY2017 Annual Plan of Work	Operations Committee & Staff	

**February-2017**

• Publicize Seedling & Rainbarrel Sale – Finalize Locations	Education Committee & Staff	completed
• Promote TCCSWCD Scholarship	Staff	May
• Envirothon Training	Education Committee & Staff	March
• Plan event for local officials Breakfast event	Staff & Directors	completed

**March-2017**

• Coordinate and Hold District Envirothon	Education Committee & Staff	
• Local Gov't Breakfast Event	Education Committee & Staff	
• Begin Developing FY 2018 Annual Plan of Work	Operations Committee & Staff	
• Promote Plant/Tree Seedling & Rain Barrel Sale	Education Committee & Staff	
• VASWCD Scholarship deadline	Education Committee & Staff	
• Prepare and Publish Newsletter	Education Committee & Staff	
• Work on FY19 Attachment D	Budget/Finance Comm & Staff	

**April-2017**

• Package plant materials	Directors & Staff	
• TCCSWCD Scholarship deadline	Staff	
• Hold Plant/Seedling & Rainbarrel Sale	Directors & Staff	
• Review Strategic Plan during April BOD meeting	Directors & Staff	
• Review Policies and Procedures, Records Retention, Vehicle	Operations Committee & Staff	
• 3 <sup>rd</sup> qtr. Grant Agreement Financial Report due (operations and c/s)	Staff	
• Prepare FY19 Attachment D	Budget/Finance Comm & Staff	

**May-2017**

• Finalize 2018 Annual Plan of Work for June BOD Approval	BOD	
• Award TCCSWCD Scholarship	Directors & Staff	
• Finalize FY19 Attachment D for BOD approval June meeting	Budget/Finance Comm & Staff	
• Finalize FY18 Budget for BOD approval June meeting	Budget/Finance Comm & Staff	
• Review Finance/Budget Policy	Budget/Finance Comm & Staff	
• Youth Conservation Camp forms due	Education Committee & Staff	
• Approve Secondary Considerations	TRC Committee & BOD	
• State Envirothon	Education Committee & Staff	
• YCC Forms and Payment due to VASWCD	Education Committee & Staff	
• End of Year Performance Evaluations	Personnel Committee & DM	
• Review Personnel Policy and Job Descriptions	Personnel Committee & DM	
• Review FY18 DCR Grant Agreements (Admin/Ops and CS/TA)	Directors & Staff	



• Review Desktop Procedures	Directors & Staff	
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**June-2017**

• Cost-Share Program Ends – Complete FY2017 Payments	Staff	
• Approve Carryover and Average Cost List	TRC Committee & BOD	
• Approve FY2018 Annual Plan of Work	BOD	
• Approve FY18 DCR Grant Agreements (Admin/Ops and CS/TA)	BOD	
• Update/Complete TCC Inventory	Staff	
• VASWCD Annual Summer Director Training	Directors	
• Prepare and Publish Newsletter	Education Committee & Staff	