

**FY19
ANNUAL PLAN OF WORK
July 1, 2018 – June 30, 2019**

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

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 (APW) for Fiscal Year (FY) 2019 provides the structure for the pursuit and implementation of goals and objectives for the year beginning July 1, 2018. 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.

DISTRICT BOARD of DIRECTORS

ELECTED DIRECTORS

Giannina Frantz - <i>CHAIR</i>	City of Fredericksburg
Janet Gayle Harris - <i>TREASURER</i>	King George County
Wayne Miller - <i>SECRETARY</i>	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, Virginia Soil and Water Conservation Board
Mike Broaddus - <i>V. CHAIR</i>	At-Large, Virginia Cooperative Extension

ASSOCIATE DIRECTORS

John Howe	Stafford County
Ray Simms	Spotsylvania County

DISTRICT STAFF

Marta Perry	District Manager
Etta Lucas	Conservation Specialist

NATURAL RESOURCES CONSERVATION SERVICE (NRCS)

Lucee Kossler	District Conservationist
Matt Roberts	Soil Conservationist

VIRGINIA DEPARTMENT OF CONSERVATION AND RECREATION (DCR)

Amy Walker	Conservation District Coordinator
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GOALS & OBJECTIVES

ADMINISTRATIVE

Under the guidance of a ten-member publicly elected and appointed Board of Directors, staff performs administrative, operational, technical, educational, and outreach tasks. Support committees made up of Directors, Associate Directors, and partners work together on many District projects. They also develop strategies and carry out administrative and financial protocols. The Board of Directors is responsible for making decisions regarding deviations from this plan of work. Directors are responsible for leadership of the organization to meet the District's mission of assisting all resource users to conserve, sustain, and improve soil, water, and related resources. Volunteers and partner agencies also assist with District programs.

Goal 1: Maintain effective District operations.

Goal 2: Maintain financial accountability.

Goal 3: Increase locality, self-generated, and other funding.

- 1) Maintain supportive, engaged, and positive team environment for a qualified and dedicated staff.
 - a) Identify training opportunities and attend as needed to achieve and maintain certifications and professionalism for job duties.
 - b) Complete full review and update of District policies.
- 2) Ensure compliance with grant deliverables and timely submission of reports.
- 3) Provide all necessary support for successful completion of fall audit.
- 4) Host Area III Conservation District meeting in March 2019.
- 5) Pursue funding to effectively implement and deliver state and federal technical and financial assistance programs as well as other conservation programs.
 - a) Work to increase funding from District localities for services provided.
 - i) Meet with local Boards of Supervisors, City Councils, County Administrators and/or City Managers to seek annual financial support and to share District activities and accomplishments.
 - ii) Consult with locality staff to discuss their interests and needs regarding conservation and how the District can assist
 - b) Review, revise, and execute Memorandum of Understandings (MOU's) with District localities with feedback from Virginia Department of Environmental Quality (DEQ).
- 6) Consider opportunities to leverage District resources through partnerships and grants.
- 7) Directors will take a role in advocating for the District and its mission.
- 8) Self-generate funds.
 - a) Identify and evaluate opportunities to generate funds such as providing workshops or rental of no-till drill equipped with a warm-season seed box.
 - b) Conduct annual sale to the community of affordable seedlings. Conduct ongoing sales of rain barrels.

TECHNICAL

Tri-County/City SWCD's technical staff works in partnership with the Natural Resources Conservation Service (NRCS), the Virginia Department of Conservation and Recreation (DCR) and other partner agencies to implement technical conservation programs, administer the Virginia Agricultural Cost-Share Best Management Practices Program ("VACS Program" or "Cost-Share Program"), and provide technical assistance and innovative ideas to all resource users in the District.

Goal 1: Assist agricultural land users in addressing conservation problems.

Goal 2: Assist urban and suburban land users with drainage, erosion and stormwater problems.

Goal 3: Assist agricultural land users and urban/suburban residents with nutrient reduction to improve water quality.

- 1) Promote, administer, and implement the VACS Program to assist with reductions of nutrient and sediment of Watershed Implementation Plans to help improve water quality and reduce soil loss.
 - a) Provide technical and financial assistance to new participants in the VACS Program.
 - b) Provide technical assistance to agricultural producers to implement conservation best management practices (BMP) according to the specifications and requirements for state and federal financial assistance programs, such as the VACS Program.
 - c) Nominate qualified agricultural producers who have participated in the VACS Program and successfully implemented conservation BMPs for DCR's Clean Farm Award and other appropriate awards programs.
 - d) Enter data in DCR's VACS online Tracking Program; maintain supporting documentation.
- 2) Assist with implementation of Chesapeake Bay Preservation Act (CBPA) mandates.
 - a) Assist District localities in meeting CBPA requirements for local programs.
 - i) Develop detailed implementation plan to work with Stafford County to meet the requirement for Soil and Water Quality Conservation Assessments for all agricultural land.
 - ii) Begin fulfilling implementation plan.
 - b) Participate in DCR's development of target reductions for the year 2025 that meet the requirements of Phase III of the Watershed Implementation Plan (WIP III) for the Chesapeake Bay.

- 3) Collaborate with partners for effective conservation
 - a) Support District localities' efforts to use Low Impact Development (LID) practices for urban non-point source water pollution issues.
 - b) Support and participate in local conservation planning and studies.
 - c) Provide input into the development of new conservation practices and programs as appropriate.
 - d) Participate in development of Total Maximum Daily Loads (TMDLs) for the Mattaponi River and the Rappahannock Tributaries with DEQ and District localities.
- 4) Provide technical assistance regarding stormwater management and water quality to all land users by offering site visits and consultations and implementing the Virginia Conservation Assistance Program (VCAP).
- 5) Participate in the steering committee for the Plant Central Rappahannock Natives (PCRN) campaign.
 - a) Assist with PCRN's development of a demonstration garden at King George County's Brooks Park.

EDUCATION/OUTREACH

The District views education and outreach as critical to reaching our mission. Federal, state, and local regulations and requirements continue to increase while their implementation is often underfunded or completely un-funded. Education is a key component of success for any regulatory or voluntary conservation program. The District has staff with significant experience and expertise in creating, administering, and presenting conservation education programs for a variety of audiences of all ages, which, in turn, assists with the success of all conservation efforts, both voluntary and regulatory.

Goal 1: Within District localities, 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.

- 1) Provide information to land users, including both homeowners and agricultural producers, about water quality issues and solutions as well as opportunities for state and federal financial assistance and loans through phone calls, emails, and in-office visits; site and field visits; and organization meetings.
- 2) Support the Envirothon program.
 - a) Maintain the two currently active Envirothon teams within the District.
 - b) Support local teams and coaches by providing or obtaining funding, materials, and/or training.
 - c) Work with partner agencies to organize natural resource training for teams/coaches on all aspects of Envirothon competition.
 - d) Hold a District competition or mock competition for participating teams.
 - e) Assist the host District with the Area III Envirothon.

- 3) Select a student (or students) to receive a scholarship to attend Youth Conservation Camp.
 - a) Promote the camp so as to receive at least two applications from qualified students.
 - b) Recruit other organizations and individuals to assist with funding/sponsorship of campers.
- 4) Promote conservation scholarships available from the District, the Virginia Association of Soil and Water Conservation Districts (VASWCD), and other sources.
- 5) Increase public awareness of conservation efforts and District activities through a variety of means, including electronic, print, and other media.
 - a) Prepare at least three press releases to highlight District events or achievements.
 - b) Produce a quarterly newsletter and maintain the District website to inform the public about District activities, accomplishments, programs, and articles of interest concerning natural resource conservation.
- 6) Participate in the Rappahannock River Basin Council (RRBC), York River and Small Coastal Basins Roundtable, and Potomac Watershed Roundtable.
 - a) Host the fall 2018 Potomac Watershed Council and Roundtable in October.
 - b) Participate in RRBC Technical Committee meetings.
- 7) Sponsor or partner with cooperating agencies to hold events that address conservation needs within the District's localities.
 - a) Hold a 2019 Local Government Breakfast for staff from District localities and partner agencies that addresses a relevant conservation issue(s).
- 8) Ensure effective partnerships with other organizations to provide quality environmental education experiences, including Meaningful Watershed Education Experiences (MWEEs) for local schools.
 - a) Provide an interactive educational conservation activity (or activities) for one station at the Oakley Meaning Watershed Educational Day organized by Virginia Cooperative Extension (VCE).
 - b) Organize a MWEE including a field component at Aspen Grove Farm for King George sixth graders in partnership with Friends of the Rappahannock (FOR), NRCS, VA Department of Forestry, VCE 4-H, the Master Naturalist program and other partners.

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.

FY2019 ANNUAL PLAN OF WORK CALENDAR

BOD = done by the Board of Directors, generally at a monthly meeting; typically reviewing and/or approving documents or the work of a committee and/or staff

Directors = done by Directors outside of Board of Directors meeting; typically assisting with District events

DM = done by the District Manager

* = generally requires committee action; typically involves committee meeting

Board Committees

CC: Community Conservation

ED: Education

FIN: Finance/Budget

GOV: Legislative/Gov Affairs

NOM: Nominating

OPS: Operations

PER: Personnel

TRC: Technical Review

July 2018	Responsibility	Status
Prepare end-of-year reports	Staff	
Cost-Share program year begins; begin promotion & processing applications	Staff	
Conduct Cost-Share spot checks	Directors + Staff	
* Review Finance/Budget Policy	FIN	
* Review Personnel Policy	PER	
Review Policies & Procedures, Records Retention, Vehicle, and Travel		
* Reimbursement Policies	OPS	
Schedule dam inspections for September	DM	
Plan Potomac Watershed Roundtable for October	Staff	
Plan Area III meeting for March 2019	ED	
Determine Oakley, Aspen Grove, and Envirothon dates; begin planning	Staff	

August 2018	Responsibility	Status
Deadline for Cost-Share signup; process applications	Staff	
NACD Southeast Regional Meeting	Directors + Staff	
Begin developing FY18 Annual Report	Staff	
Prepare draft FY20 budget for use in locality funding requests	Staff	
Prepare and publish newsletter	Staff	

September 2018	Responsibility	Status
Cost-Share application processing	Staff	
* Rank and approve Cost-Share applications	TRC + BOD	
Re-affirm VDACS Agreement re: Ag Stewardship Act complaints	BOD	
* Approve Clean Water Farm & Forestry BMP Awards nominees	TRC + BOD	
* Plan annual seedling sale (dates, species, publicity)	ED	
Conduct dam inspections	Directors + Staff	
Consider assistance with VASWCD State Fair Exhibit	BOD	
* Finalize and approve FY18 Annual Report	OPS + BOD	
Meet with locality staff re: FY20 funding request	Directors + DM	
* Prepare draft budget & locality FY20 funding request	FIN	

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October 2018	Responsibility	Status
Hold Potomac Watershed Roundtable	Staff + GOV	
DCR 1 st qtr. reports: Attachment E; Resource Management Plan program	Treasurer	
* VASWCD Poster Contest: select and submit entries	ED	
Begin taking pre-orders for seedling sale (tentative sale: 4/15/19)	Staff	
Oakley 4th grade MWEE (dates TBD by VA Cooperative Ext.)	Staff	
Approve FY20 locality funding requests for submittal	BOD	
Appoint Nominating committee	BOD Chair	

November 2018	Responsibility	Status
Place VDOF seedling order by Nov 10 th for seedling sale	Staff	
Prepare & publish newsletter	Staff	
Contact localities to schedule BOS/CC for Jan/Feb 2019 (FY2018 Annual Report & Clean Water Farm Award)	DM	
Decide if holding Local Gov Breakfast; if yes, select date	BOD	
* Nominate and elect District officers for 2019	NOM + BOD	

December 2018	Responsibility	Status
VASWCD Annual Meeting – Richmond // Take Area III meeting minutes	Directors + Staff	
* Plan Local Gov't Breakfast (topics, logistics)	GOV	
* Mid-year employee performance evaluations	PER + DM	

January 2019	Responsibility	Status
Send invitations for Local Gov't Breakfast (6 to 8 wks before)	Staff	
Set deadlines for Youth Conservation Camp, VASWCD & TCC scholarships, and poster contest	Staff	
DCR 2 nd qtr. reports: Attachment E; Resource Management Plan program	Treasurer	
Mid-year review of FY2019 Annual Plan of Work	OPS + BOD	
Present Clean Water Farm Award & Annual Report at BOS/CC meetings	Directors + DM	
Review MOUs	OPS + BOD	
Make committee appointments	BOD Chair	
Prepare and mail 1099s and W-2s	Staff	

February 2019	Responsibility	Status
Prepare and publish newsletter	Staff	

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Month	Responsibility	Status
March 2019		
Hold District Envirothon	Directors + Staff	
Hold Aspen Grove 6 th grade MWEE (March or April - dates to TBD with F.O.R.)	Directors + Staff	
* VASWCD Scholarship: select TCC candidate	ED	
Host AREA III Meeting	Directors + Staff	
April 2019		
DCR 3 rd qtr. reports: Attachment E; Resource Management Plan program	Treasurer	
Review Strategic Plan	BOD	
Tree seedling packaging & bundling	Staff + Directors	
Hold seedling & rain barrel sale	Staff + Directors	
Oakley Farm 4th grade MWEE (dates TBD by VA Cooperative Ext)	Staff + Directors	
Earth Day in Old Mill Park	Staff + Directors	
Youth Conservation Camp: select participants, collect donations	ED + Directors	
AREA III Envirothon	Staff	
Begin developing FY2020 Annual Plan of Work	Staff	
Begin FY20 Attachment D	Staff	
Develop FY20 budget as locality funding is approved	Staff	
May 2019		
State Envirothon	Staff + Directors	
Prepare and publish newsletter	Staff	
Consult with VCE re: scheduling FY20 Oakley MWEE	Staff	
* End-of-year performance evaluations and staff pay review	PER	
* Prepare FY20 Annual Plan of Work for June BOD approval	OPS	
* Prepare FY20 Budget for June BOD approval	FIN	
* Finalize FY20 Attachment D for June BOD approval	FIN + BOD	
* Approve Cost-Share Secondary Considerations	TRC + BOD	
* Approve carryovers and Average Costs List	TRC + BOD	
NRCS Local Working Group meeting	Directors + Staff	
June 2019		
Update TCC Inventory	Staff	
Cost-Share program year ends: finalize cost-share payments	Staff	
* TCCSWCD Scholarship: select recipient	ED	
* Finalize and approve FY2020 Annual Plan of Work	OPS + BOD	
* Finalize and approve FY2020 budget	FIN + BOD	
Review Desktop Procedures for SWCD Fiscal Ops	BOD	
Approve FY2020 DCR Grant Agreements (Ops & Cost-Share)	BOD	
VASWCD annual summer Director training	Directors	