

FY20
ANNUAL PLAN OF WORK
July 1, 2019 – June 30, 2020

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) 2020 provides the structure for the pursuit and implementation of goals and objectives for the year beginning July 1, 2019. 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

Mike Anderson	Stafford County (<i>July–December 2019</i>)
Jeff Adams	Stafford County
Steve Cameli	City of Fredericksburg (<i>July–December 2019</i>)
Giannina Frantz - <i>CHAIR</i>	City of Fredericksburg
Janet Gayle Harris- <i>TREASURER</i>	King George County
Chuck Koch	Fredericksburg (<i>January–June 2020</i>)
Timothy Makee	Stafford (<i>January–June 2020</i>)
Jan Massey	Spotsylvania County
Wayne Miller – <i>SECRETARY</i>	Spotsylvania County
Bob Wernsman	King George County

APPOINTED DIRECTORS

Mike Broaddus - <i>V. CHAIR</i>	At-Large, Virginia Cooperative Extension
Ray Simms	At-Large, Virginia Soil and Water Conservation Board (<i>December 2019–June 2020</i>)
Richard Street	At-Large, Virginia Soil and Water Conservation Board (<i>July–August 2019</i>)

ASSOCIATE DIRECTORS

John Howe	Stafford County
Ray Simms	Spotsylvania County

DISTRICT STAFF

Marta Perry	District Manager
Etta Lucas	Conservation Specialist

USDA-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

TCCSWCD FY20 ANNUAL PLAN OF WORK

OPERATIONAL GOALS

Under the leadership and governance of a ten-member Board of Directors, consisting of both publicly elected and state-appointed Directors, District 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.

1. Conduct a robust strategic planning process for the upcoming 2020-2024 period.
2. Ensure compliance with grant deliverables and timely submission of reports.
3. Continue to retain records in compliance with Library of Virginia standards.
4. Complete full review and update of District policies.
5. Maintain supportive, engaged, and positive team environment for a qualified and dedicated staff.
 - a. Identify and support training to achieve and maintain knowledge, skills, abilities, and certifications for job duties and emerging needs.
6. Strengthen District programs by cross-training staff.
7. Pursue reliable and adequate funding to effectively implement and deliver state and federal technical and financial assistance programs and meet locality needs.
 - a. Consult with locality staff and leaders regarding priorities and needs for conservation and how the District can assist as well as on securing reliable and adequate funding for District services.
 - b. Continue review and update of Memorandum of Understandings (MOUs) with District localities.
8. Leverage District resources through partnerships and grants when possible.
9. Continue Director advocacy of the District's mission and goals.

TCCSWCD FY20 ANNUAL PLAN OF WORK

TECHNICAL & FINANCIAL ASSISTANCE GOALS

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 issues, including nutrient & pollutant reduction and drainage, erosion, and stormwater problems.

Goal 2: Assist urban and suburban land users users in addressing conservation issues, including nutrient & pollutant reduction and drainage, erosion, and stormwater problems.

1. Provide technical assistance to agricultural producers to implement conservation best management practices (BMP) voluntarily and for participation in VACS and other programs.
 - a. Promote, administer, and implement the VACS financial assistance program.
 - i. Encourage new participants in the VACS Program.
 - ii. 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.
 - iii. Enter data in DCR's VACS online Tracking Program; maintain supporting documentation.
 - b. Assist agricultural producers in participation in other conservation-relevant state and federal programs.
2. Continue Virginia Conservation Assistance Program and related technical assistance.
3. Expand staff cross-training to assist with technical conservation programs.
4. 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. Provide input into the development of new conservation practices and programs as appropriate.
 - c. Work with Stafford County to conduct Soil & Water Quality Conservation Assessments on agricultural land.
5. Participate in the Rappahannock River Basin Council Technical Committee, York River and Small Coastal Basins Roundtable, Potomac Watershed Roundtable, and GWRC Regional Stormwater Managers.
 - a. Host the Potomac Watershed Council and Roundtable as agreed.

TCCSWCD FY20 ANNUAL PLAN OF WORK

EDUCATION & OUTREACH GOALS

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: Pursue diverse activities in the District to inform the public about soil and water conservation.

Goal 2: Partner with other organizations to offer programs to audiences of all ages.

1. Promote conservation by participation in local events offering educational opportunities.
2. Provide information to partners and land users of all ages about soil and water quality issues, solutions, and opportunities. Methods include by telephone calls, emails, and in-office visits; site/field visits; organization meetings; teacher consultations; community events; presentations; newsletters and more.
3. Promote conservation scholarships, including the L. Gordon “Link” Linkous Scholarship; the Virginia Association of Soil and Water Conservation Districts (VASWCD) Scholarship, and the Youth Conservation Camp scholarship.
4. Increase public awareness of District activities and conservation efforts through a variety of means, such as press releases, newsletters, social media, and the District website.
5. Continue supporting local school systems with providing meaningful watershed educational experiences (MWEEs).
6. Support the Envirothon program.
7. Continue outreach to local government officials and staff.

TCCSWCD FY20 ANNUAL PLAN OF WORK CALENDAR

Board Committees

CC: Community Conservation
EDU: Education
FIN: Finance/Budget
GOV: Legislative/Gov Affairs
NOM: Nominating
OPS: Operations
PER: Personnel
AgTRC: Technical Review

Bd = 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 some or all Directors outside of a Board meeting

***** = requires Board approval

Recurring Tasks

Monthly	Responsibility
Board of Directors meeting (prepare agenda, prepare staff reports, transcribe minutes, prepare Board packets)	staff, Bd Chair
Treasurer's report	staff, Treasurer
Financial account reconciliations	staff, Treasurer

Quarterly	Responsibility
Prepare, sign & submit quarterly DCR reports and taxes (Jul, Oct, Jan, Apr)	staff, Treasurer
Prepare and publish newsletter (Aug, Nov, Feb, May)	staff, EDU

<i>(to be scheduled by responsible party)</i>	Annual	Responsibility
Review Finance/Budget Policy		staff, FIN
Review Personnel Policy including job descriptions & performance expectations		staff, PER
Review Policies & Procedures, Records Retention, Vehicle, and Travel Reimbursement Policies		staff, OPS
* Review Desktop Procedures for SWCD Fiscal Ops		staff, FIN or Bd
* Mid-year review of Annual Plan of Work, document in minutes		staff, Bd
* Review current four-year Strategic Plan & note in minutes		staff, Bd
Conduct dam inspections (3)		staff, locality Directors
Inspect easements (FY20: 1 with VA Outdoors Fdn, 1 solo)		staff
Complete & document annual FOIA training		staff
Attend annual DCR Quickbooks & acctg training if offered		staff
Complete annual DCR & NRCS security trainings		staff

Bi-Annual	Responsibility
Attend COIA training provided by Office of Attorney General	all Directors

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July – December 2019

July 2019	Responsibility
Ag Cost-Share program year begins	staff, AgTRC
Conduct Ag Cost-Share spot checks with DCR CDC	staff
Prepare to host Potomac Watershed Roundtable in October	staff
Begin work & planning process for FY2020–FY2024 Strategic Plan (due June 2020)	staff, OPS
FY20 Education planning: consult with schools and partner agencies; determine event dates; set deadlines for scholarships and poster contest	EDU

August 2019	Responsibility
Ag Cost-Share - deadline for cover crop applications	staff
Attend Graves Mountain staff training	staff, PER
Begin FY19 Annual Report	staff, OPS
Begin FY21 budget & local funding request	staff, FIN & OPS
Prepare and publish August newsletter	staff, EDU

September 2019	Responsibility
Process Ag Cost-Share applications for ranking	staff
* Rank & approve Ag Cost-Share applications for funding	staff, AgTRC
* Re-affirm Ag Stewardship Act agreement with VDACS	staff, AgTRC
* Select nominees for Clean Water Farm & Forestry BMP Awards	staff, AgTRC
Complete FY19 Annual Report and submit to Bd	staff, OPS
Begin 19 days with Spotsylvania 4th graders at Oakley Farm	staff

October 2019	Responsibility
* Complete FY21 budget & local funding requests and submit to Bd and localities	staff, FIN & OPS
Host Potomac Watershed Roundtable	staff
Complete 19 days with Spotsylvania 4th graders at Oakley Farm	staff

November 2019	Responsibility
Conduct mid-year employee performance evaluations	staff, PER
* Make recommendations to Bd re: mid-year staff bonuses	FIN & PER
Appoint Nominating Committee (NOM) for 2020 Board officers	Bd Chair
Prepare and publish November newsletter	staff, EDU
* Decide if holding local government breakfast; if so, select date, topics and location	Bd, GOV

December 2019	Responsibility
Attend VASWCD Annual Meeting (Dec. 8-10, 2019 in Norfolk)	Directors
New & Incumbent Directors take oath of office	Directors
Prepare guest list for local government breakfast; issue save-the-date email; design invitation; secure speakers and venue	staff, GOV

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January – June 2020

January 2020	Responsibility
2020-2024 Board of Directors assume office - Welcome!	ALL
* NOM presents recommendations for Board Officers, Bd elects 2020 officers	NOM, Bd
Board Committee appointments	Bd Chair
Prepare and mail 1099s and W-2s	staff
Issue invitations for local government breakfast; develop menu, etc.	staff, GOV

February 2020	Responsibility
Register for Director orientation in March/April <i>(optional for incumbents)</i>	Directors
Prepare and publish February newsletter	staff, EDU
Hold local government breakfast (TBD: February-April)	staff, GOV

March 2020	Responsibility
Attend Director orientation in March/April	Directors
Attend VASWCD Area III Spring meeting	Directors
Local government & Clean Water Farm Award presentations	staff, Directors
* Select scholarship recipients (VASWCD, Link, YCC) and poster contest winners	EDU
Hold local government breakfast (TBD: February-April)	staff, GOV

April 2020	Responsibility
Begin FY2021 Annual Plan of Work (June Bd approval)	staff, OPS
Hold/attend NRCS Local Working Group meeting	staff, Directors
Assist with Fredericksburg 7th grade Alum Springs event	staff
Participate in Earth Day activities	staff
Provide King George 6th grade Aspen Grove Farm event	staff
Hold local government breakfast (TBD: February-April)	staff, GOV

May 2020	Responsibility
Staff evaluations and compensation review	staff, PER & FIN
Begin FY2022 Attachment D (June Bd approval)	staff, FIN
* Approve secondary considerations for Ag Cost-Share program	staff, AgTRC
* Approve Ag Cost-Share Program carryovers and average costs list	staff, AgTRC
Prepare and publish May newsletter	staff, EDU

June 2020	Responsibility
Update TCC Inventory	staff
Process payments Ag Cost-Share program year ends	staff
Attend annual Ag Cost-Share program training	staff
* Finalize FY2020–FY2024 Strategic Plan for Bd approval	staff, OPS
* Finalize FY2021 APW for Bd approval	staff, OPS
* Finalize FY2022 DCR Attachment D for Bd approval	staff, FIN
* Review and approve FY2021 DCR Grant Agreements	staff, Bd
* Make recommendations to Bd re: staff bonuses & salary	PER & FIN
Dam inspections - schedule for Fall	staff, Directors