

# COLONIAL SOIL AND WATER CONSERVATION DISTRICT

## Annual Plan of Work

### FY 2018



The Colonial Soil & Water Conservation District Annual Plan of Work for fiscal year 2018 provides the structure for the pursuit and implementation of goals and objectives. The goals, objectives, and strategies were determined by standing committees, reviewed and revised by the Planning Committee, and approved by the District board.

The successful achievement of the goals will depend on the participation and cooperation of District staff and board working together with District landowners and partners. CSWCD Standing Committee members will play a key role in establishing priorities and timelines for projects and activities that can efficiently and effectively accomplish the various goals and objectives outlined in this plan.

Committees will provide regular and timely updates to the Board on sources of additional funding, potential community partners, as well as barriers and impediments that influence project success.

## **EXECUTIVE COMMITTEE**

### **1. Continue to successfully implement current programming.**

Continue in FY 2018 and beyond as part of the Annual Plan

### **2. Better utilize committees**

Continue transition in 2018

### **3. Holding meetings across the District**

Continue in FY 2018 and make adjustments each FY as part of the Annual Plan review to find the correct balance in increasing interaction with the constituencies. Need to encourage more off-site/constituent/stakeholder meetings where effective in increasing interaction and awareness.

### **4. Upgrade facilities, equipment**

- a. Determine needs, costs, and priorities for the District to meet its goals as recommended by the committees.
- b. Possibilities include relocation to a larger office, what equipment would be needed, how this matches our mission and programs— **Executive & Finance Committees to meet** and determine what is financially feasible to meet the goals and recommendations.
- c. Note: needed repairs and other work took the place of this goal in FY17. The FY18 budget should address the immediate equipment repairs and needs. Review of relocation is ongoing and will be another opportunity to address facility needs. Review of mission, goals and programs vs. equipment & facilities is currently ongoing.

## **Agricultural Programs & Initiatives**

**Goal: Maximize BMP Implementation of Best Management Practices (BMP) to Promote Improved Water Quality & Soil Health**

### **Objectives:**

- 1. Promote/implement the existing Virginia Agricultural BMP Cost Share Program.**
  - a) Set timelines/deadlines for Cost Share Applications and Nutrient Management Plans.
  - b) Review and make recommendations to the Board on Cost Share applications.
  - c) Develop and make recommendation to the Board for the Annual VACS Cost List.
  - d) Develop and make recommendations to the Board for the TRC membership
- 2. Support localities' Chesapeake Bay Preservation Act Ordinances as required by the Virginia Code and local ordinances.**
- 3. Support efforts to remove water quality impairments as identified by Virginia's WIPs and the Environmental Protection Agency's TMDL.**
- 4. Advocate for soil health and water quality by promoting improvements to existing conservation practices and implementation of new practices through demonstration and outreach.**
  - a) Continued involvement with the AFD program in New Kent.
  - b) Study increased involvement with other conservation programs.
  - c) Expand Urban/Suburban conservation programming – in conjunction with Urban Committee provide experience and guidance that can apply to urban/suburban areas.
- 5. Raise awareness and build consensus for solutions to issues affecting conservation efforts.** Hold Committee meetings across the District
  - a) Bi-annual meetings with producers to discuss and educate about VACS/BMP programs
  - b) Meet local officials and group leaders at agricultural sites to discuss/educate improved utilization of VACS/BMP programs.
- 6. Develop programs to engage horse land owners** – in conjunction with Urban Committee. Begin investigation/consultation with other Districts.

7. **Upgrade facilities, equipment** - Committee to make recommendations to the Executive and Finance Committees about equipment, facilities, and personnel needed to meet the Committee's goals.

## **Educational Programs & Initiatives**

**1. Develop a web presence that provides basic and timely information in a format that is easily accessible by the public and can be updated by staff with minimal training.**

- August 1: Identify platform-- current choice is WIX
- September 1: Complete website map with sample
- October 1: Present first build of new website
- November 1: Launch new site for public use

**2. Seek opportunities to present the work of CSWCD to the public in the local media.**

- Write press releases upon completing successful projects (eg, Virginia Agricultural BMP Cost Share Program, Ford's Colony VCAP, WCG partnership) -- one per quarter
- Post photos and descriptions of successful projects on the CSWCD website-- one per quarter

**3. Collaborate with local partners in the development of highly visible demonstration projects.**

- Complete 5 VCAP projects with the greatest potential for public education: eg, rainwater cisterns for school gardens, constructed wetlands in public spaces
- Provide 20 hours of technical assistance per year to Williamsburg Community Growers

**4. Work with staff to offer periodic educational seminars, which can be archived for use by staff and the public.**

- Offer periodic seminars/workshops on topics of interest (eg, Chesapeake Bay Act, urban agriculture, latest trends in conservation)
- Develop an archive of conservation podcasts/videos linked from CSWCD website-  
- 6 in 2018
- Consider how training for directors might be improved to improve participation

- consider alternative venues
- Possible ½ day sessions
- More webinars

## **5. Continue/Expand Outreach to Local High Schools**

Undertake outreach to additional high school science teachers for possible participation in Envirothon, especially in the more urban areas such as York County and the City of Williamsburg.

Work with WCG to promote participation in the WCG/Warhill project to local schools. Recruit local experts (from business and local colleges/universities) to work as experts on WCG/Warhill projects.

## **6. Collaboration With Technical Providers**

Work with the District Manager and the Conservation District Coordinator to develop a listing of Technical Providers to establish working relationships and schedule two sessions with some of these providers.

## **7. Demonstrate the Integration of Innovative Technology Into Conservation Practices**

- Work with District Staff and the Conservation District Coordinator to educate the Committee and interested Board members on advancements and innovations in technology that has been integrated into conservations practices. (Can be incorporated into periodic board seminars.)
- Study where and how to demonstrate these innovations to constituencies. Two per year.

# **FINANCE COMMITTEE**

## **Items from Strategic Plan**

### **1. Upgrade facilities, equipment**

Develop needs, cost estimates, and priorities for possible District office relocation and equipment needs in joint meetings with Executive Committee to provide goals. -

### **2. Review grant opportunities periodically to address staffing needs**

- a) Work with the District Staff and the Conservation District Coordinator to solicit and review grant opportunities – schedule sessions as part of the Finance Committee meetings at least 2 times per year.

- b) Solicit information monthly from other Committees on possible grant opportunities.
- c) The Committee should meet no less than quarterly to review the financial position of the District and develop future plans.

**3. Develop additional funding**

- a. Work with the District Staff, the Conservation District Coordinator and utilize outreach to other Districts to seek out additional funding sources.
- b. Solicit recommendations from the Committees at least 4 times per year.

**4. Seek competitive funding where possible**

Work with the District Staff, the Conservation District Coordinator and utilize outreach to other Districts to find other competitive funding opportunities.

## **NOMINATING COMMITTEE**

### **1. Succession plan**

Create succession plans for staff, directors, associate directors and volunteers in conjunction with Planning Committee.

### **2. Better utilize committees**

In conjunction with Executive Committee study expanded roles for the committee to provide additional value to the District, e.g. succession planning

## **PERSONNEL COMMITTEE**

### **1. Adjust staff, as appropriate, to meet the District's mission**

A key ongoing focus for the Board and Personnel Committee as we work through the personnel needs and evaluations, budgeting, job descriptions, planning & APW reviews and renewals. Adjust staffing as needed to fulfill our mission and meet our program and other needs. Outsourcing of specific tasks or projects may be considered in specific or unusual situations.

Twice a year reviews of staffing and workloads in the planning and budgeting cycles.

### **2. Grant writing training as needed**

Training for current or anticipated grant offerings is incorporated into the appropriate staff positions. Twice a year reviews by the committee in the planning and budgeting cycles. Outsourcing grant writing may be considered for special cases or unusual grants.



## **PLANNING COMMITTEE GOALS**

### **1. Succession plan**

Create succession plans for staff, directors, associate directors and volunteers in conjunction with Nominating Committee.

### **2. Annual Plan of Work**

- a. Organize development of District APOW FY 19.
- b. Bi-annual reviews and recommendations to the Board.

### **3. Four-Year Strategic Plan**

Annual review and recommendations to Board for situational changes requiring adjustments.

### **4. Restructure Organization Outreach**

Collaborate with Executive, Personnel, Nominating Committees and Staff on improving District outreach. The initial objectives for this effort are to:

- Improve district engagement with local governments.
- Establishment of a District “Friends” group.
- Determine how to more effectively partner with volunteer organizations.
- Facilitate promotion of “WCG” project and collaboration with its partners.

A possible approach might be the establishment of an Outreach Committee.

## **Urban Programs & Initiatives**

**Goal: Strengthen Partnerships with District Localities re: water quality and storm water.**

## **Objectives:**

### **1. Collaborate with local governments on action plans for the Chesapeake Bay and bacterial or nutrient impediments; to extent supported by local and/or Virginia funding.**

- a) Continue effective communication and status reporting about progress on projects.
- b) Continue efforts on “Ready to Use Urban Plan(s)” by expanding VCAP and Chesapeake Bay Act where opportunities & resources allow. Also, continue investigation for other such possibilities.
- c) Identify areas where District expertise can cost effectively benefit localities and submit proposals.
- d) Seek opportunities to coordinate with staff in localities to improve efficiency & effectiveness.

### **2. Maximize Urban Best Management Practice (BMP) Implementation with existing Colonial Soil and Water Conservation District (CSWCD) resources by among other things:**

- a) Encourage installation of Urban BMPs and other steps to reduce negative environmental impacts of existing and new development through informing District landowners about and encouraging their utilization of cost share and/or technical support available via:
  - current and future grant(s)
- b) Leveraging CSWCD resources where prudent and cost effective through:
  - Existing partnerships e.g. with localities, V.T., James River Association and others
  - volunteers and/or interns
- c) Expanding efforts to improve awareness/education of urban/suburban land owners of value of better soil and water management practices by
  - proposals to fund Community Conservation Partnership style and other Urban projects
  - proposals for, implementation of, and publicity about demonstration projects to landowners and localities
  - Continue planning & preparation in collaboration with Agriculture Committee and/or related people to engage:
    - HOAs and other owners of larger parcels of develop(ed/ing) land (roll out this year)
    - horse owners (for roll out in FY2019 or beyond)
- d) Continuing to expand network of and strengthen District relationships

with VASWCD, NACD, other Districts, partners and related organizations such as James River Association.

- e) Demonstration projects such as:
  - Wild Flower roadside planting in York
  - Learning garden at Blayton Elementary School
  - Activities with and establishment of WCG at Warhill

### **3. Expand Urban/Suburban conservation programming**

- a) Reassess utilization of VCAP for programs
- b) Continue transition of Warhill to WCG & build on partnership Committee recommendations to the Executive and Finance Committees about the equipment, facilities, and personnel needed to meet the Committee's goals
- c) National Association of Conservation Districts (NACD) Urban & Community & other similarly cost effective Webinars.
- d) Relevant Virginia Association of Soil and Water Conservation Districts (VASWCD) & agency Director/staff education

### **4. Increase educational and outreach programming**

- a) Development & distribution of a flyer on Urban BMPs & cost share
- b) Increased use of media, electronic communication, and District web site.
- c) Increased collaboration with related organizations, e.g. Master Gardeners, Lawn Rangers, Garden Clubs, Williamsburg Community Growers (WCG) to reach more people  
Continued presentations to groups and public about District and Urban conservation issues/practices

## **Operations**

**Goal: Continue to serve constituents in a professional and effective manner**

### **Objectives:**

#### **1. Find office space that meets the following criteria and move there:**

- a. suitable for 6 staff members (full time, part time, & interns) - current office space is 992 sq.ft.
- b. conference room seating for 25 individuals (directors, staff, partners, & public)
- c. kitchen/lunchroom facilities
- d. his/her bathroom facilities
- e. central location in close proximity to predominant workload

#### **2. Seek and/or provide technical and professional trainings for each staff member.**

#### **3. Hire 4<sup>th</sup> staff member to assist with urban agriculture issues.**

#### **4. Investigate the opportunity of hiring a 5<sup>th</sup> staff member to assist with new**

**state mandates and/or district initiatives.**

**Goal: Reduce reliance on DCR funding by creating new funding opportunities with localities & partners.**

**Objectives:**

- 1. Identify local government's pressing needs/determine level of demand for district services by:**
  - a. building staff level relationships
  - b. building elected official relationships
  
- 2. Develop new conservation programming to meet the needs of local governments while providing stable funding to sustain staffing requirements.**

**Goal: Meet or exceed all grant deliverables.**

**Objectives:**

- 1. Obtain a grade of "A" on all DCR grant deliverables.**
- 2. Receive no negative comments on financial auditor's exit interview.**

**Goal: Develop and revise annually a list of services information to keep information current.**

**Goal: Seek pilot project opportunities.**

**Goal: Utilize more volunteers and interns**

**Objective:**

- 1. Develop work plan for volunteers/interns.**

**The Commonwealth of Virginia supports the Colonial Soil & Water Conservation District through financial and administrative assistance provided by the Virginia Soil and Water Conservation Board and the Department of Conservation & Recreation.**

**All programs and services of the Colonial Soil & Water Conservation District are offered on a nondiscriminatory basis without regard to race, color, national origin, religion, sex, age, marital status or handicap.**

**Approved by the Colonial Soil & Water Conservation District Board of Directors on May 23, 2017 and revised July 25, 2017**

**Colonial Soil & Water Conservation District  
Chairman of the Board, Charles Carter**

**Signed** \_\_\_\_\_

**Date** \_\_\_\_\_