

The Shasta Valley Resource Conservation District Annual Work Plan



Current Date

March 15, 2018

Prepared For:

The Shasta Valley Resource Conservation District Board of Directors

Introduction

This work plan was developed to provide an annual roadmap for implementation of the existing SVRCD Long Range Plan updated and adopted in 2016. The Long Range Plan identifies several strategic issues, with corresponding goals and desired outcomes, to be dealt with by the SVRCD over a five year timeframe (2016-2020). Please refer to the Long Range Plan for more details regarding the goal statements.

The activities proposed in this work plan relate directly back to the content of the Long Range Plan, with each issue and goal identified by number. Each activity represents one of the desired outcomes from the Long Range Plan that has been converted to an action item. The responsible party, approximate cost and funding source for each activity is identified *when possible*.

Performance Measures

Strategic Issue 1: A solid and sustainable organization

Goal 1.1 – Refine and Implement professional and efficient business practices.

Tasks/Activity	Project/Program	Timing	Lead	Funded?	Task Complete?
Continue to track and update contract balances. Produce a cash flow projection for the Board.	Each project	Continuous	Staff	Yes	Ongoing
Develop and update an administrative calendar	Whole business	6/1/18	BC	No	

Goal 1.2 – Increase Funding Base

Tasks/Activity	Project/Program	Timing	Lead	Funded?	Task Complete?
Refine and advertise our fee-for-services to provide SVRCD assistance to landowners outside of grant funded projects	Create a simple brochure describing our fee for services line of business.	6/1/2018	AP	No	Ongoing
Continue to operate a sound financial organization with fiscal responsibility using budgeting and cash flow projections.	Whole business	Continuous	Board and Staff	Partially	Ongoing
Continue to investigate strategies and options for funding business overhead/cost of doing business with indirect and direct line item			BC, District Admin.		

Goal 1.3 - Effective Communication

Tasks/Activity	Project/Program	Timing	Lead	Funded?	Task Complete?
Produce periodic reports to be made available to the public, using available funds and time sensitive information	Watershed Coord. Grant 17-OR01 Bogus Fence 15-HR01 319h Riparian Fencing...16-HR01	1 per year	Staff, grant managers	Yes	
Update SVRCD website to keep information current	Bogus Fence 15-HR01 Steward Impl. 16-HR01	Ongoing	AP	Partially	
Provide feedback on website and other communication materials	Whole business	As needed	Board of Directors		Ongoing
Participate in local resource group meetings	CRMP Coord. 16-OR01 Steward Impl. 16-HR01	4 per year	District Admin.	Partially	
Presentation to Siskiyou County Board of Supervisors	TMDL...16WQ01	1 time in 2018	District Admin.	Yes	

Strategic Issue 2: Effective projects that meet the needs of our district

Goal 2.1 - Effective Conservation oriented projects

Tasks/Activity	Project/Program	Timing	Lead	Funded?	Task Complete?
Refine and support 2 new projects, utilizing the guidelines of the Long Range Plan 2012-2016 Update	1) Support Forestry program efforts 2) Support Shasta Valley Groundwater Advisory Committee. 3) Implement grants received. Write grants as needed.	Ongoing	1) DB 2) EB	Yes	
Continue outreach and educational efforts to the community	Attend and present at KBMP/UCCE meetings	Ongoing	Staff		
Develop activities for and participate in community events that celebrate and strengthen the rural character of region	Sponsor Farm Bureau Annual Dinner Support Agriculture Awareness Day	Spring 2018	All	No	
Continue to seek and assess new conservation opportunities that further the mission and goals of the SVRCD>	Whole business	Agenda item 3 times in 2018	Board of Directors		

Strategic Issue 3: Provide guidance and direction to the Natural Resources Conservation Service (NRCS)

Goal 3.1 – Provide guidance and direction to the NRCS

Tasks/Activity	Project/Program	Timing	Lead	Funded?	Task Complete?
Make staff and Board members available when needed	Coordination and Planning	Ongoing	Staff and Board	No	Ongoing
Provide project updates to NRCS	Coordinate on specific projects and grants as much as possible	Ongoing	Staff and Board	Yes	Ongoing

Goal 3.2 – Assist NRCS with identifying funding needs through appropriate conservation program within the District.

Tasks/Activity	Project/Program	Timing	Lead	Funded?	Task Complete?
Make staff and Board members available when needed	Program and Project Development	Annual February meeting, Ongoing	S	No	Ongoing