

Yamhill SWCD 2009 - 2010 Annual Workplan and Workload Analysis

<i>ACTION ITEMS</i>	Workload in Days					Hourly	NRCS	NRCS	SWCD	Volunteers	Total
	TS	JR	DO	MC	ALF	Emp	Chad	Kim	Board	Others	Days
GOAL #1: DISTRICT MANAGEMENT AND LEADERSHIP											Total
Objective 1. Establish SWCD direction through annual and long range planning.											
Produce an annual work plan & workload analysis.	3	1	1	1	2		4		5		17
											0
Objective 2. Receive public input into activities, maintain office filing and support.											0
Conduct monthly board meetings. Attend Committee meetings, provide agenda/minutes.	12	14	2	2	2	12	1		32	12	89
Provide office support to NRCS staff (phones, typing, etc) - supplies, computer support	1	12					5	1			19
Encourage recruitment of Associate Directors, committee members, and volunteers.	2	1	1	1	0		1		20	10	36
Provide office support to SWCD staff (phones, typing, etc) - supplies, computer support		14				6					20
Use public meetings and forums to gather information on public views and needs.											0
											0
Objective 3. Prepare annual budget, maintain sound accounting practices, annual audit.											0
Prepare annual budget, present to budget committee and public.	5	3							10		18
Prepare for and conduct an annual financial audit.	3	14									17
Office filing, database maintenance, correspondence, payroll, taxes, accounting.	2	20				4					26
Allocate funds to appropriate funds, projects, and grants	12	8									20
											0
											0
Objective 4. Maintain professional personnel management practices.											0
Maintain policy and procedure manual, insurance and other benefits, and safety.	2	4				1			1		8
Submit employees, partners, volunteers for appropriate awards and recognition.	1	1		1							3
Utilize volunteers and partners to complete projects.	5	2			2	3	1				13
Staff and board participate in OACD and other training opportunities.	2	6	1	6	4				10	10	39
Provide staff evaluations and allow for staff training and growth.	3	3	2		1		3		4		16
											0
											0
Objective 5. Provide facilities and equipment needed by staff to implement work plans.											0
Provide computer upgrades and maintenance and alternatives to USDA's system.		8									8
Provide training if needed at staff and board meetings.	1	1			1		1	1			5
Update MOA/MOU's and Policy Statement/Operational Agreements with NRCS and YBC.	1	1					1				3
Further develop a plan to acquire a service center.	3	X									3
											0
											0
Objective 6. Maintain Good relationships with agencies and partners.											0
Develop VIP list and schedule at least three events to which partners are invited,	3	1	1	2	2	3					12
Administer Yamhill Basin Council and provide fiscal oversight.	4	6									10
Network at OWEB/OACD Meeting/Trainings with other organizations	4	2		2	1		4				13
											0
Objective 7. Introduce climate change programs to landowners when they are made available	1			2							3
Attend Training related to climate change and bio-energy programs	1			3							4
											0
											0
Sub-total Goal 1 -District Management	71	122	8	20	15	29	21	2	82	32	402

	Workload in Days					Hourly	NRCS	NRCS	SWCD			Total
GOAL #2 PROVIDE CONSERVATION ASSISTANCE TO LANDOWNERS AND OTHERS NEEDED TO IMPLEMENT THE OREGON PLAN FOR SALMON AND WATERSHEDS.	TS	JR	DO	MC	ALF	People	Chad	Kim	Board	Others	Days	Total
Objective 1: Utilize and develop existing programs.												
Participate in Local and Basin USDA Working Groups.	2	1	1	3	2		6	6	1	6		28
Work with landowners to determine USDA program need.		2		15	10		15	25		2		69
Provide technical assistance for EQIP Program.			5	45			70	95		50		265
Assist with the implementation and review of existing 49 CREP plans.			6	5	14		12	5		10		52
Utilize Fish and Wildlife funds for oak savanah sites	1		12	5					0	2		20
Continue building working relationship with Grand Rhonde Tribe.	1		2		1		3	6	1			14
Use NFWF & ODA funds to fund implementation of riparian program.	1				90							91
Complete work on Landowner Incentives Program grant for upland prairie/oak savanah (6 sites)	2		20	2								24
Provide technical and program support for CSP landowners.		1					15	34		10		60
Wetland Reserve Program: encourage signups - sign several people up for WRP	2			2			10	4				18
Complete follow-up monitoring reports for past grants.	4		2	2	1							9
Unanticipated work related to USDA Programs	1	2	3	7	6		21	21	1	4		66
												0
												0
												0
Objective #1 Sub-total	14	6	51	86	124	0	152	196	3	84		716
Objective 2. Provide non-program related technical assistance and services.	TS	JR	DO	MC	ALF	Hrly.	Chad	Kim	Board	Others	Total	
Work with landowners to determine need for assistance and refer to other agencies.	2	5	5	10	2		10	5	5	4		48
Provide site evaluation to cooperators for ponds and wetlands.	1		8	4	1		5	5				24
Provide assistance to 30 landowners restoring riparian & wetland areas.	2		3	4	5		1	1				16
Provide forest management information and technical assistance to 15 landowners.			6	4	1			5				16
Handle walk in and phone requests for service and information from 1500 landowners.	5	10	10	8	5		6	5		5		54
Implement native plant distribution program to sell 60,000 plants, reach 500+ landowners	12	12	6	6	5	4		X		75		120
Expand use of volunteers for district activities.	3	2	2	2	2	4						15
Record keeping, monthly and quarterly reporting for SWCD & Agencies.	4	5	5	6	4		4	5				33
Continue oak savanah WHIP projects at Cooke and Miller sites	1		8				1	1	1			12
Complete OWEB Sm. Grant work, Salt Creek, Krick, Jacobs	4		1	6								11
Complete Brey Riparian project	1	1			4							6
TNC Oaks Planning & Implementation Work at Neilsen Site.	1		4									5
Complete Baker Creek Fish Habitat design project and submit grant for restoration	2	1			4							7
Un-anticipated work involving non-program services and assistance.	2	2	12	4	3		2	4	4	5		38
												0
Objective #2: Subtotal	40	38	70	54	36	8	29	31	10	89		405
Obj. #3 Seek Funding Sources to provide for staff and project implementation.	TS	JR	DO	MC	ALF	Hrly.	Chad	Kim	Board	Others	Total	
Develop and manage 4 funding proposals for landowner projects during the year.	8			1	1			1				11
Administer existing grants supporting technical staff, ODA, OWEB.	2	1		2	2							7
Research new funding sources, edit applications.	3		1	1			2					7
Un-anticipated work involving funding sources and issues.	4	2	2	2	1		1					12
												0
Objective #3: Subtotal	17	3	3	6	4	0	3	1	0	0		37

Conduct tours and letter writing to community leaders, legislators, etc.	1				1	3			1	4	10	
Keep county commissioners informed about conservation issues and projects.	1								1		2	
											0	
Obj. #5. Teach landowners through workshops and meetings and educational materials.											0	
Distribute conservation materials.	1	4	1	1	2	2	2	1		1	15	
Conduct 2 tours of desired land use practices.	1	1	1	2	1		1				7	
Organize 2 workshops.	2	1		2	2		1				8	
Distribute over 3000 fact sheets to landowners.	1	3		1	2	1			1		9	
											0	
Obj. #6. Provide outreach to community groups through mailings and presentations.											0	
Attend community based clubs and organization meetings.	1	2	2	1	3		2	1	2	3	17	
											0	
Obj. #7. Maintain a library of conservation related information for staff and public use.											0	
Maintain supplies of books, videos, and info sheets.		4		1	1	1				3	10	
Un-anticipated work involving education and outreach.	1	3	2		2		4	1			13	
											0	
GOAL #3 Education and Outreach TOTALS	53	64	41	25	22	10	14	6	29	95	359	
Staffing Priority Count												
	WORK LOAD ANALYSIS									SWCD		Total
	TS	JR	DO	MC	ALF	Hrly.	Chad	Kim	Board	Others		
Goal #1 Provide leadership and district management.	71	122	8	20	15	29	21	2	82	32	402	
Goal #2 Provide conservation assistance.	113	50	149	184.5	172	9	188	228	18	176	1288	
Goal #3 Provide education and outreach.	53	64	41	25	22	10	14	6	29	95	359	
SUBTOTAL PRIORITY DAYS	237	236	198	229.5	209	48	223	236	129	303	2048.5	
VACATION/SICK LEAVE	14.0	14	19	20	12	0	25	12			116	
LEGAL HOLIDAYS	10	10	10	10	10	0	10	10			70	
TOTAL WORKDAYS ACCOUNTED FOR (260 days = max days per year)	261	260	227	259.5	231		258	258			1755	
LESS TOTAL WORKDAYS IN ONE YEAR	260	260	234	260	234		260	260				
Days Remaining FOR 2007/2008 Workplan For Contingency	-1	0	7	0.5	3		2	2	258	606	6038	

TS =Tim Stieber, District Manager
 JR = Josie Reid, Office Administrator
 DO= Dean O'Reilly, Conservationist Technician
 MC = Michael Crabtree, Resource Conservationist
 ALF = Amie Loop-Frison, Riparian Specialist
 Hourly = Irma, Steve Reidman, others hired during year
 Chad = NRCS District Conservationist
 NRCS - Kim Hudnall, Soil Conservationist
 Board - Yamhill Soil and Water Conservation Board
 X = WILL BE INVOLVED BUT NOT COMMITTED TO ACTIVITY

Breakdown of Staff Work Tasks	TS	JR	DO	MC	ALF	Avg
Goal #1:District management.	30%	52%	4%	9%	7%	20%
Goal #2: Tech. & Financial	48%	21%	75%	80%	82%	61%
Goal #3 Ed. & Outreach	22%	27%	21%	11%	11%	18%
	100%	100%	100%	100%	100%	100%
Leave and Holidays	10%	10%	15%	13%	11%	12%