

CAPITAL RESOURCE CONSERVATION AND DEVELOPMENT (RC&D) AREA COUNCIL, INC.

FISCAL YEAR 2011

PLAN OF WORK



Prepared by:

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Assisted by:

U.S. Department of Agriculture
Natural Resources Conservation Service

Capital RC&D verifies that this FY 2011 Plan of Work addresses the NRCS Chief's Priorities.

For the purpose of implementing this Plan of Work, we as authorized signatories agree and acknowledge that RC&D Coordinators may, at their discretion, transport in vehicles owned by the United States, RC&D Council members, non-Federal Council employees, as well as volunteers to and from meetings, field visits, training locations, work sites and other events related to, or within the scope of projects being administered by NRCS and the RC&D Council, pursuant to this agreement, Federal Statute or Federal Regulation.

Council Chair (signature)

Council Secretary (signature)

DATE

State Conservationist

DATE

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Capital RC&D Vision Statement: “Healthy Communities in Harmony with the Natural Environment.”

Capital RC&D Mission Statement: "The Capital Resource Conservation and Development (RC&D) Area Council is a seven county non-profit organization that networks people, resources and projects to promote responsible use and conservation of our region's natural, community, and economic resources."

Capital RC&D Value Statement: The Capital RC&D Area Council is committed to improving local conservation leadership through partnerships and ideas from diverse backgrounds and life experiences; we strive to foster educational and economic opportunities while improving the quality of life within the regional communities we serve; we have a responsibility to conduct our projects and activities in a fair, equitable and respectful manner.

The five-year Area Plan (2011-2015) provides a comprehensive set of goals and strategies on which to base Capital RC&D's Annual Plan of Work (POW). Beginning in August of 2010, the Capital RC&D Program Committee worked with staff and Coordinator to develop a 2011 POW, mapping the steps required for the coming year to support the achievement of time-based strategies drawn from the Area Plan.

The work within the Area Plan and resulting annual plans is dependent upon the decisions and actions of the Council Board of Directors and the level of staff resources available. We also need to rely upon our cumulative ability to recruit partners and volunteers as well as to secure the funding needed to implement the activities and projects outlined herein.

The goals, objectives and strategies that are included in the 2011-2015 Area Plan and 2011 Plan of Work reflect a deliberate transition point in the Capital RC&D's organizational development. This transition builds upon the Capital RC&D's strong record of performance during the first eight years of operation, and the overarching intent is three-fold:

1. Move the Capital RC&D to a higher level of organizational sustainability and performance excellence;
2. Expand the Capital RC&D emphasis beyond Conservation District and agriculturally-focused projects;
3. Increase the Capital RC&D's regional presence/role with initiatives related to water quality and quantity, natural lands, sustainable economic development, and alternative energy/ energy efficiency that address high priority regional needs.

Notes: This Annual Plan of Work represents all Goals, Objectives and Strategies assigned to the fiscal year 2011 (October 1 – Sept. 30), as taken from the 2011-2015 Capital RC&D Area Plan. The Annual Plan of Work is the guiding document for staff and Board activities throughout the upcoming fiscal year. The charts associated with each strategy provide concrete action items, responsibilities and resources needed. Each chart is color-coded to communicate the resources to be used to carry out the actions listed. Green charts represent actions relying on Coordinator and Board time as well as resources received from NRCS in the Council's Plan of Work funding. Blue charts represent actions relying on program funds contractually obligated to Capital RC&D for specific funded projects. These charts will indicate the name of the funded project in the *Resources/Budget* columns.

ELEMENT: Community Development

GOAL 1. Organizational Excellence: Build Capital RC&D organizational capacity and excellence by 2015, as demonstrated by a sustainable financial model, a sound organizational structure, and a network of robust and productive working relationships with mission-related entities.

Objective 1: *Operate under a financially sustainable business model, reflecting positive economic growth and a five-percent increase in unrestricted funding, by September 2015, as approved and recommended by the Council Finance Committee.*

Strategies:

1. Annually assess Council contribution levels from county sponsors, based on Council expenditures and budgets, with a goal of 100% county support throughout the region.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|-----------------|-------------------|------------|--------------------------------------|----------------------|
| -Request contributions 12/10 -Report back to board by 1/11 | Support Request | Outreach, Network | Support | Coordinator time; limited POW budget | 9/17/10 |

2. Annually seek, sponsor, and manage four grants or funding agreements that support the resource conservation and development goals contained within the Area Plan.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|---|--------------------------------|--|--------------------------------------|----------------------|
| -On an ongoing basis, identify funding priorities for the CRC&D Plan of Work and write grant proposals when available | Support and Identify gaps and funding opportunities | Development & proposal writing | Project development and proposal writing | Coordinator time; limited POW budget | 9/17/10 |

3. By March 2011, design a 5-year business model that reflects staffing levels, financial support, technology and communication resources, etc., required to successfully advance the goals and objectives of this plan.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---|----------------------|
| NRCS Board Development Project -Address business model during board sessions -Hold planning session(s) related to business model development by 9/11 | Participate/support board development | Organization and technical assistance | Participate/support board development | Board, coordinator and staff time; limited budget; potential for outside funding assistance | 9/17/10 |

Chart color code - Green: Plan of Work budget and Coordinator Time
Blue: Funded Capital RC&D Project

9-9-10 SGR

Objective 2: *By June 2011, plan and implement an integrated and coordinated operating structure that clearly defines individual, committee, and organizational responsibilities with measures of accountability, through approved changes to Council policies and guidelines.*

Strategies:

1. Beginning September 2010, engage the Council board of directors in a facilitated, 6-session organizational assessment/development program that addresses input from key stakeholders gained during the survey process.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|---|--|---|---|----------------------|
| Board Development Project impact -Hold facilitated sessions with board/staff | Participate/ support board development | Organization and technical assistance | Participate/ support board development | NRCS Budget for facilitator; Board, coordinator and staff time | 9/17/10 |

2. By January 2011, develop and implement a board orientation/training program (1/2 day session) to be conducted annually with new members prior to the annual meeting in March, with 100% of new members participating.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|--|------------------------------------|------------|---|----------------------|
| -Present new member orientation/training by 3/11 | Participate/ support orientation | Plan, organize and implement | Support | Coordinator and Board time; minimal POW | 9/17/10 |

3. By July 2011, implement revised job descriptions, committee structure and assignments, and compliance protocols that remedy gaps and inconsistencies identified during the 2010 planning process.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|--|---|---|--|----------------------|
| -hold planning session(s) related to CRCD organization by 9/11 -develop and adopt recommended structural modifications | Participate/ support / committee work | Plan (with contractor), organize and support | Plan (with contractor), organize and support | NRCS Board Development Project; Facilitator, Board, Coordinator and staff time | 9/17/10 |

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9-9-10 SGR

Objective 3: *Implement a set of communication strategies designed to raise the visibility of Capital RC&D, in order to set the stage for a growing network of working relationships with mission-related entities across the 7-county region.*

Strategies:

1. Each year, conduct a board member-hosted constituent briefing in each of Capital RC&D's 7 counties.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|--|---------------------------------------|------------|---------------------------------------|----------------------|
| Offer seven constituent briefings -hold all constituent briefings by 9/11 | Organize/present with support of Coordinator | Support organization and presentation | Support | Coordinator time and minimal NRCS POW | 9/17/10 |

2. On a quarterly basis, review all web pages and make necessary updates on the Capital RC&D website. In addition, launch web-based resource database by December 2011.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|----------------------|------------------|------------|---|----------------------|
| -Quarterly review to insure that the CRCD website is as up-to-date as possible -Ongoing update of resource database | Website use/feedback | Updates | Updates | NRCS Outreach and POW – 40 hours staff time \$1,000 | 9/17/10 |

3. By December of each calendar year, publish and distribute an annual report.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---------------------------------------|----------------------------------|---------------------|---------------------|---|----------------------|
| Annual publication of Report by 12/10 | Review, communications committee | Development, review | Development, Review | POW budget – 10 hours staff time \$250 + printing \$500 | 9/17/10 |

Chart color code - Green: Plan of Work budget and Coordinator Time
Blue: Funded Capital RC&D Project

9-9-10 SGR

4. By December 2010, design and implement an annual calendar of strategic communication releases and community education/advocacy events with special focus on community foundations, county planning commissions, city/county economic development entities, elected officials and other key stakeholders whose work can help advance the Capital RC&D's mission.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|----------------------------|-------------------------------|------------|--|----------------------|
| -Development of Strategic Communications 12/10 -Implement with quarterly review | Public Relations committee | Support and provide oversight | Implement | Limited budget from all projects. Staff time – 32 hours, \$800 | 9/17/10 |

5. Increase the Capital RC&D's constituent data base by 20% in 2011.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|------------|--------------------|------------|---------------------------------|----------------------|
| Improve and expand CRCD database -Quarterly review and update | Input | Input/Organization | Input | Coordinator time/intern support | 9/17/10 |

ELEMENT: Water Management

GOAL 2. Water Quality/Quantity: Partner with local governments, conservation districts, community and nonprofit organizations, farmers and citizens in each of Capital RC&D's seven counties over the next five years to restore and protect our region's water resources, with at least 10 streams being positively impacted by activities and projects.

Objective 1: Promote Agricultural Best Management Practices (BMP) and provide education, technical assistance, and/or funding assistance to at least 14 additional agricultural enterprises each year throughout the 2011 – 2015 planning cycle.

Strategies:

- By June 2011, "Grass Roots: Prescribed Grazing for the 21st Century" program will provide technical support through Grazing Advisor visits or distribution of cost share for prescribed grazing practices on at least 2,500 acres of pasture land. By June 2012, an additional 2,500 acres will have been impacted.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|------------|------------------|--|--|--|
| - Complete baseline monitoring of all cost share projects by 12/31/10 | Support | Review | Oversight of activities | NFWF Grass Roots Staff time: 30 hrs - \$750; contractor: 120 hrs - \$1,200 Equipment in-house. Total: \$1,950 | -Initial monitoring completed for 18 projects - Next review-9/17/10 |
| -Award cost share to an additional 10 to 15 projects impacting an additional 1,000 acres | Support | Review | Work with sponsors and landowners, recordkeeping | NFWF Grass Roots Staff time: 90 hrs - \$2,250; Volunteer committee time | -Initial award to 18 farms -Next review 9/17/10 |
| -Service all funded projects with Grazing Advisors – approximately 25-28 farms impacted | Support | Review | Work with sponsors and landowners, Grazing Advisors, recordkeeping | NFWF Grass Roots Staff time: 90 hrs - \$2,250; contractor: 560 hrs- \$14,560 | --First contact has been made with initial projects. |
| -Service additional (non-enrolled) acres with Grazing groups and events -grazing advisor support to impact up to 30 farms and 2,500 acres | Support | Review | See above | NFWF Grass Roots Staff time: 120 hrs - \$3,000, contractor: 600 hrs - \$15,600 Cons. District programs: \$20,000 | |
| -Service additional (non-enrolled) acres with Grazing groups and events and grazing advisor support to impact up to 30 farms and 2,500 acres -Planning committee convened and agenda drafted by 9/30/10 - Speakers confirmed 10/31/10 -Workshop(s) held 1/30/11 | Support | Review | Plan and implement | NFWF Grass Roots Staff time: 120 hrs - \$3,000; supplies/printing: \$1,500, workshop planning committee | Review 9/17/10 |

Chart color code - Green: Plan of Work budget and Coordinator Time
Blue: Funded Capital RC&D Project

9-9-10 SGR

2. By September 2011, work with the PA No-till Alliance to identify and implement strategies to decrease their need for state or federal funding by 75%.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|------------|----------------------------------|---|---|----------------------|
| Support of Administrative consultant for PA No-till Alliance -Work with Alliance to provide a detailed work plan and budget that incorporates goal (12/10) -Versant Strategies (consultant) quarterly reporting -Work with Alliance and other partners to develop business plan by 3/11 | Support | Liaison with Alliance and Review | Review, oversight and support | NRCS No-till Staff: 105 hrs - \$2,625; Administrative consultant: \$26,400 | 9/17/10 |
| Support of trainings, meetings and farmer assistance with support of Alliance Board members and other experts -All activities planned and implemented by the Alliance with reporting and oversight responsibility CRCD | Support | Liaison with Alliance and Review | Review, oversight and support | NRCS No-till Staff: 95 hrs - \$2,375; Cost for events and activities: \$48,600 | 9/17/10 |
| Support for nutrient trading of no-till credits in the region -Continued outreach to no-till farmers supporting credit enrollment by 12/10 -Aggregate credits and offer for trade 3/11 -support credit aggregation or outreach by Alliance or other entity 6/11 | Support | Review Support | Review, organization and implementation | GG PTP III project Staff: 65 hrs - \$1,625 Contractor: up to \$28,000 | 9/17/10 |
| Technical assistance for no-till growers | support | Review Support | Review, oversight and support | GG PTP III project Staff: 20 hrs - \$500 Contractors and agency: \$56,759 | 9/17/10 |

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9-9-10 SGR

3. By July 2011, work with regional partners to conduct one pilot program focusing on Plain Sect outreach, further demonstrating success of the peer-to-peer model.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|------------|---------------------|-------------------------------------|--|----------------------|
| Technical support of plain sect grazing group -One-on-one plain sect technical assistance through grazing advisor – 10 farms impacted by 9/11 – fall meeting at John Fisher farm with plain sect by 12/10 | Support | Review and support | Organization, oversight and support | NFWF Grass Roots Staff time: 90 hrs-\$2,250; Contractor: \$1,000 Coordinator/Agency support and collaboration | 9/17/10 |
| Support of Lancaster County Conservation District initiative | Support | support and liaison | Support and liaison | Coordinator time additional funding unknown | 9/17/10 |

4. By September 2011, work with local partners to create one press release and one outreach flyer publicizing the success of the initiative in promoting riparian restoration within the Mill Creek watershed in Lancaster county.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|------------|----------------------|------------|--|----------------------|
| -Develop flyer and distribute by 3/11 -Mill Creek press releases spring 11 and summer 2011 | Support | Liaison and outreach | Support | Mill Creek Coordinator time and contractor: \$2,500 budget | 9/17/10 |
| -Continue on the ground implementation for stream crossings and riparian fencing | Support | Liaison and outreach | Support | Mill Creek \$9,304.26 for subcontractor work | 9/17/10 |

Objective 2: By December 2012, Work in a leadership capacity with 5 or more entities across the region on efforts related to the Chesapeake Bay Executive Order, including storm water management projects. (*including, but not limited to, Conservation Districts, county commissioners, educational institutions, conservation interests, watershed groups, municipalities, river basin commissions, PA DE P State Water Plan, etc.)*

Strategies:

1. By December 2010, coordinate with the Consortium for Scientific Assistance to Watersheds (CSAW) Program to survey all county watershed specialists and local watershed associations regarding types of organizational assistance needed.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|------------------------------------|---------------------------|------------|------------------------|----------------------|
| -Monitor statewide program – ongoing -Develop and implement survey by 3/11 | ID of survey recipients and review | Liaison, outreach, survey | Support | Coordinator, POW funds | 9/17/10 |

2. By March 2011, complete a survey with key regional stakeholders to identify high potential initiatives for which Capital RC&D could play a productive, value-added role for implementation of the Chesapeake Bay Executive Order.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|-----------------|------------------|-------------------------------------|-----------------------------------|----------------------|
| -Develop survey and distribution list 1/30/11 -Compile survey results 2/28/11 -Report to board and solicit feedback for determining CRCD role – by September 2011 | Review and plan | Implement survey | Review and support planning process | Coordinator, Board and staff time | 9/17/10 |

3. By July 2011, present survey findings to key regional stakeholders for targeted Chesapeake Bay Executive Order initiatives; secure support and endorsement from each Council sponsor and at least 3 regional/state agencies for Capital RC&D's proposed role(s) by September 2011.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|------------------------------------|----------------------|------------------------|-----------------|-----------------------------------|----------------------|
| Convene stakeholder meeting – 9/11 | Outreach and support | Plan/implement meeting | Support meeting | Coordinator, Board and staff time | 9/17/10 |

4. By September 2011, work with PennVest and partners to facilitate nutrient trading and/or market-based incentive education and exchange between municipal and agricultural interests.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|----------------------|----------------------|-----------------------|---|----------------------|
| -plan and implement a municipal (buyer)/farmer (seller) meeting to develop greater understanding of nutrient trading | Support and outreach | Support and outreach | Support and oversight | GG PTP III project: Staff: 10 hrs - \$250 Contractor: up to \$2,000 | 9/17/10 |

Chart color code - Green: Plan of Work budget and Coordinator Time
Blue: Funded Capital RC&D Project

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ELEMENT: Land Management

GOAL 3. Natural Lands: Provide outreach and technical support to at least 5 open space* conservation/management projects over the next five years, giving priority to those that help create an interconnected network of natural areas within our region. (*includes farm land, natural areas, greenways, game lands, flood plains, etc.)

Objective 1: *Continue, strengthen and enhance Capital RC&D's current involvement with strategic, open space conservation/management efforts by assisting with at least 3 related projects throughout the 2011-2015 planning cycle.*

Strategies:

1. Each year, hold at least one Capital RC&D sponsored/facilitated conservancy roundtable that consistently attracts 10-15 regional conservation leaders from across the 7-county region.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|----------------------|---------------------------------------|------------|-------------------------------------|----------------------|
| -begin planning event by 12/10 -event held before 9/11 | Support and outreach | Planning, outreach and implementation | Support | Coordinator and limited POW funding | 9/17/10 |

2. Each year, participate in at least 75% the South Mountain Conservation Landscape Initiative activities and provide technical resources, potential funding sources and project implementation.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---------------------|------------|--|--------------------|------------------|----------------------|
| -ongoing engagement | support | Technical assistance and communication | Review and support | Coordinator time | 9/17/10 |

3. By October 2010, finalize and promote the South Mountain Geotrail, resulting in at least 500 additional visits to the area's cultural and natural sites by September 2011. Capital RC&D and tourism partners will also identify businesses that benefit from the South Mountain Geotrail and work to develop promotional packages to increase overnight stays in the region.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|------------|-----------------------------------|------------|--|----------------------|
| -complete geotrail and guide 10/10 -Geobash kickoff 10/10 | Support | Organization, outreach and review | Support | SM Geotrail: Staff 83 hrs - \$1,679; volunteer support. Travel, printing, event costs: \$8,669 | 9/17/10 |

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9-9-10 SGR

4. By September 2011, inventory existing/pending regional projects (e.g. Conewago Initiative, Middle Creek Initiative, etc.) and assess the strength and potential of each, identifying the 1 or 2 projects that are most strategically important to the region and most compelling to Capital RC&D, based on expertise and capacity.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|--------------------|----------------------|------------|------------------|----------------------|
| Inventory regional projects and monitor -Discuss during scheduled board meeting | Support and review | Outreach, networking | Support | Coordinator time | 9/17/10 |

Objective 2: *Provide technical assistance to at least 100 individuals interested in developing or restoring important native fish and wildlife habitats.*

Strategies:

1. By September 2011, sponsor three field days with 20 attendees each, focusing on the wildlife/conservation value of land-based buffers and the importance of invasive plant species control, through the Weed/Wildlife project.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|------------|---------------------|----------------------------|--|----------------------|
| -Convene planning committee by 11/10 -Implement 3 programs by 8/11 | Support | Outreach and review | Coordination and oversight | Staff: 220 hrs - \$5,500; FSA/NRCS support/guidance, expert presenters. Total budget \$7,000 | 9/17/10 |

2. By December 2011, sponsor individual technical assistance visits for at least 30 landowners within the region related to the Conservation Reserve Enhancement Program (CREP).

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|------------|------------------|----------------------------|--|----------------------|
| -Outreach service to agency staff 10/10 -Identify technical service providers 10/10 -Implement visits by 8/10 | Support | Review | Organization and oversight | Staff: 34 hrs-\$850, funds for service provider \$10,000. Support from FSA | 9/17/10 |

ELEMENT: Community Development

GOAL 4. Sustainable Economic Development: Assist at least 25 agricultural and/or natural resource-based enterprises to gain access to technical assistance, financing or other resources that can help them succeed and grow.

Objective 1: *By September 2012, establish a common understanding among Council Board members, through a statement of support, of the current "state of affairs" in sustainable community and economic development activities/initiatives across our region.*

Strategies:

1. By December 2011, survey the scope and scale of existing technical assistance and financing programs in the 7-county region; assess their accessibility, relevance, and impact.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|--------------------|-------------------------------------|------------|----------------------------|----------------------|
| -Discuss activity during scheduled board meeting – ongoing | Review and support | Outreach, network, compile findings | Support | Coordinator and Board time | 9/17/10 |

Objective 3: *Continue existing support to various community garden and local food initiatives throughout the region; increase Capital RC&D impact by providing assistance to at least 10 community-based, agricultural and/or value-added enterprises annually.*

Strategies:

1. By March 2011, assist in the development and promotion of a Local Wood Products Guide for south central PA. This activity includes Coordinator and intern support for planning and design work.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--------------------------------|------------|---------------------------------|------------|-----------------------------|----------------------|
| -Complete design work by 12/10 | Support | Technical assistance and review | Support | Coordinator and intern time | 9/17/10 |

2. By March 2011, develop specific long-range project plans for both Buy Fresh Buy Local and Taste the Gifts of our Region.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|--------------------|------------------|---------------------------|--|----------------------|
| -Review impact/cost of activities and develop long term strategy – 6/11 | Support and review | Review | Implementation and review | NRCS Local Food: Staff 16 hrs - \$400; Coordinator, regional partners, board | 9/17/10 |

Chart color code - Green: Plan of Work budget and Coordinator Time
Blue: Funded Capital RC&D Project

9-9-10 SGR

3. By December 2011, implement two activities from the Buy Fresh Buy Local or Taste the Gifts of our Region long-range plans.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|--------------------|-------------------------------|------------------------------|---|----------------------|
| -Develop "Know your farmer" write-up by 12/10 -Hold bimonthly small workshop/open house events for BFBL members and others - ongoing -Develop case study of successful farmers markets – 3/11 | Support and review | Review/State Point of Contact | Review | NRCS Local Food: Staff 550 hrs -\$13,750; Coordinator, regional partners, board. Total:\$24,150 | 9/17/10 |
| -Develop and distribute farmers market marketing and consumer "toolkits"- 6/11 -Support use of tool kits and EBT acceptance -8/11 - Collect sales information concerning impact of SNAP and debit card acceptance -12/10 and 9/11 -work with an additional 5 markets in FY11 - hold end of year project review with participating farmers markets by 1/11 | Support | Review | Implementation and oversight | SNAP project: Staff 289 hrs - \$7,456. Participating farmers market feedback. Total: \$49,628 | 9/17/10 |

4. By December 2011, convene at least three meetings of the South Central Local Food Network (SCLFN), with participation from at least ten associated organizations. Develop an ongoing networking schedule for future years.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|-------------------|--------------------------|--------------------------|--|----------------------|
| -Convene first meeting by end of 2010 -Develop goals for SCLFN with support of group 3/11 | Support, outreach | Review and collaboration | Organization and support | NRCS Local Food: Staff 74 hrs -\$1,850, Coordinator, regional partners, board. Total: \$24,150 | 9/17/10 |

5. Annually, provide technical assistance and coordination to the Claremont Community Gardens Program. Using this project as a model, translate the work accomplished to benefit three additional community garden projects that address quality of life issues.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|------------|-------------------------------|------------|------------------|----------------------|
| -Continue to provide financial management to the project – ongoing -Participate in quarterly meetings | Support | Technical assistance/ support | Support | Coordinator time | 9/17/10 |

Chart color code - Green: Plan of Work budget and Coordinator Time
Blue: Funded Capital RC&D Project

9-9-10 SGR

ELEMENT: Community Development

GOAL 5. Energy: By March 2015, create a collaborative environment that recognizes, encourages, and facilitates five promising alternative energy/energy efficiency programs/projects in our region.

Objective 1: *By December 2013, develop an energy strategy based on the range of activity, key players, and resources available to support alternative energy and energy projects.*

Strategies:

1. On an ongoing basis, work to build expertise and regional credibility in the alternative energy and energy efficiency fields, identifying at least two leaders in each county to help connect Capital RC&D to at least 5 key groups and resources.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|--|-------------------|------------|----------------------------|----------------------|
| -Continue monitoring Fuels for Schools and renewable energy activities - ongoing -Inventory regional activities/projects and monitor-ongoing -Discuss activity during scheduled board meeting – ongoing | Collaboration and review. Energy subcommittee involvement | Outreach, network | Support | Coordinator and board time | 9/17/10 |

2. Work with agency partners on an ongoing basis to gather and collate information about energy programs that provide assistance to homeowners and landowners. By September 2010, the collected information will be available in the web-based resource database and will be updated on a quarterly basis.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|--------------------------|-------------------|------------|---|----------------------|
| -Inventory regional projects, post on CRCD database and monitor for updates -Discuss activity during scheduled board meeting – ongoing | Collaboration and review | Outreach, network | Support | NRCS Outreach: Staff time 10 hrs - \$2,500, Coordinator and board time | 9/17/10 |

Chart color code - Green: Plan of Work budget and Coordinator Time
Blue: Funded Capital RC&D Project

9-9-10 SGR

3. By December 2010, distribute information about the Fuels for Schools program to at least 25 school districts and/or municipalities in the Capital RC&D region and provide follow-up to any interested parties.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|------------|-------------------|------------|--|----------------------|
| -Continue monitoring Fuels for Schools -Develop outreach strategy and materials by 12/11 | Support | Outreach, network | Support | Coordinator time and NRCS Outreach; Staff 40 hrs - \$1,000 | 9/17/10 |

4. By December 2011, continue process of linking biofuel producers with processing facilities by convening two workshops with at least 20 participants at each event.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|------------|-------------------|------------|--|----------------------|
| Continue active support for biofuels/biomass producer/processor linkage in collaboration with the Central PA Conservancy | Support | Outreach, network | Support | Coordinator time and NRCS Outreach; Staff 40 hrs - \$1,000 | 9/17/10 |

5. Participate in the state-wide energy working group on an ongoing basis and report back to the Capital RC&D board quarterly.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|---|--------------------|-------------------|------------|------------------|----------------------|
| -Coordinator will continue participation and report back to the CRCD energy sub-committee | Support and review | Outreach, network | support | Coordinator time | 9/17/10 |

6. By December 2011, facilitate one regional collaborative project addressing one or more energy gaps/needs.

| Action Item | Board Role | Coordinator Role | Staff Role | Resources/Budget | Progress/Review Date |
|--|------------|----------------------------|------------|------------------|----------------------|
| -Work with interests in region to identify needs/gaps and develop a proposal for funding to address these needs by 12/11 | Support | Planning, develop proposal | Support | Coordinator time | 9/17/10 |