

NRCS Fiscal Year 2012 Business Plan

Vision: Productive Lands - Healthy Environment

Mission: Helping People Help the Land

- Priorities:**
1. Getting More Conservation on the Ground
 2. Increasing Organizational Effectiveness & Efficiency
 3. Creating a Climate Where Private Lands Conservation Will Thrive

Strategic Goal: Get More Conservation on the Ground

Objectives

1.1. Advance the performance of voluntary, incentive-based conservation solutions

1.2. Proactively recognize and address emerging natural resource issues

Strategic Initiatives

- ◆ Solve natural resource concerns at local and landscape scales
- ◆ Effectively deliver conservation technical assistance and programs to agricultural producers & landowners
- ◆ Improve development and delivery of technical expertise
- ◆ Help farmers & ranchers comply with existing environmental regulation and obviate the need for further regulation
- ◆ Assess the needs of the land in order to strategically deliver products & services at farm & landscape scales.
- ◆ Design standards & deliver assistance to address emerging resource concerns
- ◆ Accelerate the development & transfer of conservation technologies for use in the field
- ◆ Support the development of markets for environmental goods

Management Initiative: Increase Organizational Effectiveness & Efficiency

Objectives

2.1. Improve quality and accountability to deliver better products and services

Strategic Initiatives

- ◆ Maximize conservation assistance in the field by streamlining the Agency's structure & processes
- ◆ Simplify & efficiently deliver conservation assistance to customers
- ◆ Deploy technology, training & equipment to provide more cost-effective service
- ◆ Improve internal controls for key Agency functions
- ◆ Incorporate continuous process improvement into the Agency's operations
- ◆ Improve data integrity & analysis

Objectives

2.2. *Strengthen and streamline financial management*

Strategic Initiatives

- ◆ Invest in human resources & information technology systems to strengthen & streamline financial management performance
- ◆ Successfully deliver the Agency's financial audit remediation plan
- ◆ Achieve a clean audit

Management Initiative: Create a Climate Where Private Lands Conservation Will Thrive

Objectives

3.1. *Build and strengthen partnerships and coalitions*

3.2. *Promote an ethic of conservation stewardship among America's farmers, ranchers, forestland owners & stakeholders*

3.3. *Expand opportunities to deliver conservation products & services to new & under-served customers*

3.4. *Employ, develop & retain a highly skilled & diverse workforce*

Strategic Initiatives

- ◆ Strengthen relationships with agriculture, conservation & community organizations and other mission stakeholders
- ◆ Help build & support coalitions of public & private partners based on ecologic & industry needs
- ◆ Develop & launch a conservation education initiative to increase public understanding of the value of conservation & natural resource protection
- ◆ Increase landowner & operator involvement in implementing conservation systems
- ◆ Deliver flexible outreach strategies to reach traditionally underserved customers
- ◆ Develop flexible outreach strategies to reach urban/suburban stakeholders & international partners
- ◆ Develop & implement a strategic comprehensive communications plan for external & internal customers
- ◆ Develop & deploy an innovative Agency recruitment & employee development strategy

**Caribbean Area NRCS
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Goal	1	Get More Conservation on the Ground <i>(Performance Measures include: maintain productive working farms & ranches; eliminate & reduce impairments to water bodies & help prevent the designation of additional waterbodies to impaired list; decrease threats to candidate & threatened/endangered species; increase number of conservation practices standards that address emerging issues such as energy; increase conservation treatments in critical areas; increase number of agreements to help agricultural producers be in compliance w/ federal environmental regulations)</i>					
Objective	1.1	Advance the performance of voluntary, incentive-based conservation solutions	Start Date	End Date	Lead	Complete (%)	Comments
Actions	1.1.1	Provide technical assistance to land users to protect cropland, pastureland, forest land and water quality through the development or revision of conservation plans.	10/1/2011	9/30/2012	J.A. Castro		
	1.1.2	Implement 90-100% of performance measure "Conservation plans written to improve water quality (2.10)" by the end of FY12.	10/1/2011	9/30/2012	J.A. Castro		
	1.1.3	Implement 90-100% of performance measure "Cropland with conservation applied to improve soil quality (1.10), "Grazing and forest land with conservation applied to protect and improve the resource base (3.11)" by the end of FY12.	10/1/2011	9/30/2012	J.A. Castro		
	1.1.4	Provide technical assistance to land users to improve fish & wildlife habitat quality through the development or revision of conservation plans by the end of FY12 (3.21).	10/1/2011	9/30/2012	J. Valentin, M. Morales, E. Mas		
	1.1.5	Provide engineering assistance in the Guánica/Río Loco Watershed EQIP Special Project.	10/1/2011	9/30/2012	D. Medina, H. Miro, L.H. Rosado		
	1.1.6	Provide ecological sciences assistance in the USDA Guánica/Río Loco Watershed Project; including partnering with FWS to assist in establishing wildlife corridor between Maricao and Guilarte Forests.	10/1/2011	9/30/2012	J. Valentin, C. Morganti, E. Mas, M. Morales		
	1.1.7	Provide on-site soil technical assistance to the Guanica/Río Loco Watershed	10/1/2011	9/30/2012	MLRA staff		
	1.1.8	Provide engineering support to the Caribe SCD in the Coastal Ground Water Conservation Project of the Juana Diaz Field Office.	10/1/2011	9/30/2012	D. Medina H. Miro, L.H. Rosado R. Collazo		
	1.1.9	Provide ecological sciences support to the Caribe SCD in the Coastal Ground Water Conservation Project of the Juana Diaz Field Office.	10/1/2011	9/30/2012	J. Valentin, E. Mas, C. Morganti		
	1.1.10	Provide technical assistance to the State Acres for Wildlife Enhancement (SAFE) program CRP on the 1300 acres project.	10/1/2011	9/30/2012	J. Valentin, E. Mas		
	1.1.11	Provide technical assistance to FWS to propagate native tree/shrubs as Plant Materials demonstration project for Guanica/Río Loco Watershed.	10/1/2011	9/30/2012	J. Valentin, E. Mas		IN RED
	1.1.12	Lead EWP program activation/implementation and coordinate with PR Sponsors.	10/1/2011	9/30/2012	D. Medina H. Miro		
	1.1.13	Provide ecological sciences & engineering assistance to USVI partners for restoration / conservation in the St Croix East End Priority Watersheds Project.	10/1/2011	9/30/2012	J. Valentin, D. Medina		
Objective	1.2	Proactively recognize & address emerging natural resource issues	Start Date	End Date	Lead	Complete (%)	Comments
Actions	1.2.1	Maximize the utilization of CCPI and CIG to promote irrigation, energy and organic initiatives in the USVI and PR.	10/1/2011	9/30/2012	J. Valentin, E. Mas		
	1.2.2	Evaluate seasonal high tunnel initiative for applicability in the Caribbean Area	10/1/2011	9/30/2012	J. Valentin, D. Medina		
	1.2.3	Test new carbon sequestration tool for applicability in the Caribbean Area	10/1/2011	9/30/2012	J. Valentin, C. Morganti		
	1.2.4	Develop and deliver training to field personnel on roles and responsibilities relative to energy programs and policies	10/1/2011	9/30/2012	J.A. Castro		
	1.2.5	Seek and provide leadership on special initiatives (Coral Reefs, Organic, Energy) and identify local initiatives to help protect natural resources and support implementation and delivery of program services to clients (i.e. release of Cotora with WHIP funds, Energy and Biofuels with EQIP, etc).	10/1/2011	9/30/2012	J.A. Castro		
	1.2.6	Revise 20 Ecological Science practice standards & job sheets in eFOTG.	10/1/2011	9/30/2012	J. Valentin, STG committee		
	1.2.7	Revise 25 engineering practice standards & job sheets in eFOTG.	10/1/2011	9/30/2012	D. Medina		
	1.2.8	Gather data from all completed CIG agreements and develop Technical Notes from completed projects.	10/1/2011	9/30/2012	J. Valentin, E. Mas, M-Rios		
	1.2.9	Work with CDSI team to develop next generation of science-based planning and assessment tools for 31 Resource Concerns for CB under Conservation Delivery Streamline Initiative	10/1/2011	9/30/2012	E. Diaz		
	1.2.10	Provide 2 trainings on Buffers for the salt flat area for CB NRCS employees	10/1/2011	9/30/2012	J. Valentin, E. Mas		
	1.2.11	Provide training on Individual terraces for tree/shrub planting to new employees and engineering technicians.	10/1/2011	9/30/2012	D. Medina & E Mas		IN RED
	1.2.12	Provide training in Wetlands to new employees (Plants, Soils, Hydrology)	10/1/2011	9/30/2012	CR Wetland Team		
	1.2.13	Provide training sessions on pasture plant taxonomy and pasture management to new staff and partner agency personnel.	10/1/2011	9/30/2012	J. Valentin, E. Mas		
1.2.12	Update Conservation Practice Physical Effects (CPPE) values for the Caribbean Area.	10/1/2011	9/30/2012	J. Valentin, M. Morales			
1.2.13	Conduct 2009-2010 NRI data collection and certify it.	12/1/2011	2/17/2012	I. Matos/C. Santiago			

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GOAL	2	Increase Organizational Effectiveness & Efficiency <i>(Performance Measures include: increase customer satisfaction; increase field office time spent working w/ customers to 75%; increase number of technical personnel providing direct service to customers to 80-90%; eliminate 80% of administrative & clerical time associated with program mgt; decrease time to develop & deploy Farm Bill conservation programs; decrease defects in the delivery of conservation to the customer; decrease or eliminate financial mgt deficiencies; increase integrity & reliability of data; increase reliability & productivity of information technology)</i>					
Objective	2.1	Improve quality & accountability to deliver better products & services	Start Date	End Date	Lead	Complete (%)	Comments
Actions	2.1.1	Update CB business plan in a quarterly basis.	10/1/2011	9/30/2012	J.A. Castro		
	2.1.2	Provide training and information to field staff regarding farm bill rules and regulations updates.	10/1/2011	9/30/2012	J.A. Castro		
	2.1.3	Update Workload Analysis Tool to conduct a workload and time analysis to setup performance measure goals and define staffing strategies.	10/1/2011	9/30/2012	J.A. Castro		
	2.1.4	Develop, update, maintain manuals, handbooks, bulletins, and other e-directives.	10/1/2011	9/30/2012	All Program Managers		
	2.1.5	Implement actions in the Caribbean Area Quality Assurance Plan.	10/1/2011	9/30/2012	All Program Managers		
	2.1.6	Meet 100% of program target dates for sign-ups, ranking, selections, and applications entered, and funds obligation per NHQ guidance.	10/1/2011	9/30/2012	J.A. Castro		
	2.1.7	Analyze integrated accountability system data on a monthly basis to ensure it is integrated, accurate and is in compliance with policy requirements for reporting and accountability.	10/1/2011	9/30/2012	J.A. Castro		
	2.1.9	Conduct quality review of all MO agreements.	10/1/2011	9/30/2012	J. Valentin, E. Mas, M Rios		
	2.1.10	Correct 90 - 95% of state deficiencies by established deadlines.	10/1/2011	9/30/2012	J.A. Castro		
	2.1.11	Coordinate to provide training to engineering staff on Civil 3D 2010.	10/1/2011	9/30/2012	D. Medina		
		2.1.12	Provide training in planning and engineering practices to field employees.	10/1/2011	9/30/2012	D. Medina J. Valentin	
Objective	2.2	Strengthen & streamline financial management	Start Date	End Date	Lead	Complete (%)	Comments
Actions	2.2.1	Provide leadership to implement strategies to reduce late rates and increase disbursement rate.	10/1/2011	9/30/2012	J.A. Castro		
	2.2.2	Complete review of all open obligations on quarterly basis and FMD audits.	10/1/2011	9/30/2012	J.A. Castro		
	2.2.3	Increase disbursement rate by 15% over previous year and achieve 10 - 15 % disbursement rate for first year contracts.	10/1/2011	9/30/2012	J.A. Castro		
	2.2.4	Complete contract review of all contracts with financial inactivity of more than 1 year.	10/1/2011	9/30/2012	J.A. Castro		
	2.2.5	Complete funds deobligation of all inactive contracts.	10/1/2011	9/30/2012	J.A. Castro		
	2.2.6	Provide training on contracting and appeals process to field staff to improve performance and efficiency in program delivery.	10/1/2011	9/30/2012	J.A. Castro		
	2.2.7	Provide training to employees on Payment Schedule.	10/1/2011	9/30/2012	J. Valentin, D. Medina		
	2.2.8	Track field travel and acquisition plan to keep within budget limitations.	10/1/2011	9/30/2012	J.A. Castro		
	2.2.9	Evaluate numbers and skills of Caribbean Area staff to perform required obligations and related accrual activities	10/1/2011	9/30/2012	J.A. Castro		

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GOAL	3	Create a Climate Where Private Lands Conservation Will Thrive <i>(Performance Measures include: increase outreach & delivery of NRCS products & services to underserved customers; increase leveraging of investments & resources with traditional & non-traditional partners; increase employee job satisfaction & retention)</i>					
Objective	3.1	Build & strengthen partnerships & coalitions	Start Date	End Date	Lead	Complete (%)	Comments
Actions	3.1.1	Execute MOU to streamline CNMP process and EQB regulations for confined animals operations.	10/1/2011	9/30/2012	JValentin - DMedina		
	3.1.2	Promote the People's Garden Initiative with groups such as "Estudiantes Agricultores del Colegio" and similar groups.	10/1/2011	9/30/2012	JVALENTIN - C MORGANTI - E MAS		
	3.1.3	Work with FSA, RD, RC&D, DA and other partner agencies to develop community gardens in the Caribbean.	10/1/2011	9/30/2012	JVALENTIN - C MORGANTI - E MAS		
	3.1.4	Implement PBS&J Cooperative Agreement to provide Nutrient Management Training to Environmental Quality Board.	10/1/2011	9/30/2012	J.A. Castro		
	3.1.5	Meet with partners to define and update policies for CNMP.	10/1/2011	9/30/2012	J. Valentin, D. Medina		
	3.1.6	Follow-up on State level Memorandums of Understanding (MOU) with PR dam safety agencies. The MOU encourages improved State level coordination of planning, design, construction, operation, hazard classification, rehabilitation, and maintenance of dams. Also includes an objective to implement Emergency Action Plans on all high hazard NRCS assisted dams.	10/1/2011	9/30/2012	D. Medina		
	3.1.7	Provide training to new partners on EWP program implementation and sponsor responsibilities.	10/1/2011	9/30/2012	D. Medina H. Miro		
	3.1.8	Provide training to partner agencies & organizations on the use of the Web Soil Survey and Soil Data Mart soils online application.	10/1/2011	9/30/2012	C. Santiago		
	3.1.9	Partner with PRDA to increase outreach to PR farmers to promote increased implementation of energy and organic conservation practices.	10/1/2011	9/30/2012	J.A. Castro		
	3.1.10	Partner with Suroeste SCD to implement conservation practices in the USDA Guánica/Río Loco Watershed Project.	10/1/2011	9/30/2012	J.A. Castro		
Objective	3.2	Promote an ethic of conservation stewardship among America's farmers, ranchers, forestland owners and stakeholders	Start Date	End Date	Lead	Complete (%)	Comments
Actions	3.2.1	Conduct meetings for CIG promotion and delivery with PR and USVI stakeholders.	10/1/2011	9/30/2012	J Valentin		
	3.2.2	Assist CIG applicants to ensure compliance with program policies and regulations for new applications.	10/1/2011	9/30/2012	J Valentin		
	3.2.3	Increase service to NRCS customers through technical service providers, Agriculture Conservation Enrollees Seniors Project, Student Conservation Association, partners, and volunteers.	10/1/2011	9/30/2012	J Valentin D Medina		
Objective	3.3	Expand opportunities to deliver conservation products & services to new & under-served customers	Start Date	End Date	Lead	Complete (%)	Comments
Actions	3.3.1	Expand CB website links to Social Network tools such as Face book, YouTube, and Twitter.	10/1/2011	9/30/2012	WebMaster		
	3.3.2	Complete documentation and publish (on-line WSS) El Yunque National Forest Soil Survey.	1/1/2012	4/30/2012	MLRA staff		
	3.3.3	Update and coordinate implementation of the Caribbean Area Outreach Plan to increase technical and financial assistance to underserved customers.	10/1/2011	9/30/2012	J.A. Castro		
	3.3.4	Partner with UPR / UVI Agricultural Extension Service to sponsor educational workshops within the Caribbean Area.	10/1/2011	9/30/2012			
	3.3.5	Conduct ADA evaluation for selected offices to evaluate accessibility to individuals with disabilities as scheduled in the QAR plan.	10/1/2011	9/30/2012	J.A. Castro		
	3.3.6	Continue CB website redesign to new USDA 'look & feel' and migrate pages following Webfarm schedule	10/1/2011	9/30/2012	Webmaster		
	3.3.7	Produce and air 2 outreach videos/documentaries highlighting agency programs, projects and accomplishments in the Caribbean Area to reach new clients/ expand client base.	10/1/2011	9/30/2012			
	3.3.8	Conduct outreach for FY12 EWP-funded projects to reach new clients/ expand client base.	10/1/2011	9/30/2012			
Objective	3.4	Employ, develop & retain a highly skilled and diverse workforce	Start Date	End Date	Lead	Complete (%)	Comments
Actions	3.4.1	Align staffing plan with key positions needed to conduct the mission of the agency (i.e. GIS, Streamline Initiative, PAS, SAO, etc.)	10/1/2011	9/30/2012			
	3.4.2	Establish a Caribbean Area Leadership Development Program to create leaders within, and to promote the development of leaders.	10/1/2011	9/30/2012	All Program Managers		
	3.4.3	Provide training to all field employees on Civil Rights Title VI, program delivery to locally led groups and Title VII, equal employment opportunity, to ALL employees.	10/1/2011	9/30/2012	J.A. Castro		
	3.4.4	Implement Civil Rights Business Plan.	10/1/2011	9/30/2012	J.A. Castro		
	3.4.5	Update and distribute required civil rights posters and displays to all field offices & employees.	10/1/2011	9/30/2012	J.A. Castro		
	3.4.6	Provide follow up, upgrades and training to field offices and employees on RUSLE, Win PST, ArcGIS and other planning / mapping tools.	10/1/2011	9/30/2012	J. Valentin, C. Morganti		
	3.4.7	Provide safety & health training to CB employees	10/1/2011	9/30/2012	D. Medina E. Hernandez		
	3.4.8	Coordinate and conduct Caribbean Area MLRA-NCSS meeting.	10/1/2011	9/30/2012	C.Santiago, MLRA staff		
	3.4.9	Coordinate to provide training to CB employees to obtain COR certification.	10/1/2011	9/30/2012	D. Medina O. Velez		