



Creating Consensus on Vision and Strategy

MONTGOMERY SOIL AND WATER CONSERVATION DISTRICT 2013: STRATEGIC PLAN

**(ADOPTED BY THE
BOARD OF SUPERVISORS ON
JANUARY 7, 2009)**

**PREPARED BY:
MSWCD STAFF AND STRATEGIC PLANNING COMMITTEE
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TABLE OF CONTENTS

<u>SECTION</u>	<u>PAGE</u>
I. OVERVIEW.....	3
II. VISION AND MISSION	8
III. CORE STRATEGIES	9
IV. STRATEGIC OBJECTIVES AND INITIATIVES.....	10
V. PERFORMANCE MEASURES.....	13
VI. STRATEGIC ACTION PLANS	15
VII. STAFFING AND OPERATING STRUCTURE	30
VIII. CAPITAL AND FACILITY REQUIREMENTS.....	32
IX. FIVE-YEAR FINANCIAL FORECAST.....	33
X. CORE CAPABILITY ASSESSMENT AND SWOT	38

I. OVERVIEW:

The Montgomery Soil and Water Conservation District (hereinafter known as MSWCD) was founded in 1949 under the authority of Chapter 1515 of the Ohio Revised Code. Local farmers following a national trend organized the MSWCD to assist local governments and improve farming practices, including soil and water conservation. The movement to local conservation districts was part of a national response by the federal government to the disaster of the 1930's known as the "Great Dust Bowl" in the Great Plains states.

MSWCD is administered by a Board of Supervisors elected by land owners and residents in Montgomery County. They serve three-year terms donating their time to determine policy and conduct the business of the MSWCD. The MSWCD is administered by a staff of four technicians and three administrative personnel. The current MSWCD administrator is Mr. Jim Dillon.

The MSWCD is financed through the Montgomery County Board of Commissioners and the Ohio Department of Natural Resources (ODNR). Incidental earned income is raised from donations and the annual spring plant sale. The MSWCD is also a member of the conservation partnership with the USDA-Natural Resources Conservation Service (NRCS), ODNR-Division of Soil and Water Conservation (DSWC), and the Ohio Federation of Soil and Water Conservation Districts (OFSWCD).

The MSWCD's major functions are to analyze natural resource needs and provide technical services to design and implement programs which solve soil and water conservation problems. Land owners pay for implementation of Best Management Practices (BMP), but technical support is provided by the district without cost.

Major services of the MSWCD include:

- **Watershed management and drainage systems** which includes technical resources, drainage project design, and maintenance
- **Water quality and erosion control** which includes technical resources and cost share programs through the USDA-NRCS . The MSWCD works with NRCS to help local land owners access cost-sharing programs through the federal government.
- **Land use and farmland preservation** which includes assistance through conservation and agricultural easements to protect soil, water, air, plants, and wildlife of open spaces.
- **Education**, including student programs, teacher programs, public outreach, and education for special interest groups.
- **Publications** on consumer, farmer, and homeowner issues related to soil and water conservation.
- **Map resources**, including aerial photos, soil surveys, and topographical maps, as well as ground water resource maps.

The ODNR-DSWC has encouraged local SWCD's to develop strategic plans for the future. The MSWCD is developing its a strategic plan which captures the shift in conservation and ecology interest to include not only farmers, but larger publics in the county and to reach out to new constituents.

The MSWCD faces new challenges and opportunities based on the fact that one-third of county land is devoted to agricultural, while two-thirds of land usage is devoted to urban living and business functions.

Strategic Leadership Associates (hereinafter known as SLA) is assisting the MSWCD to develop a comprehensive five-year strategic plan to guide the future of the MSWCD. As part of the strategic planning process, the following Strategic Planning Committee members are part of the core planning group:

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Jeff Sewert
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Duane Plessinger
MSWCD Board
2225 North Snyder Road
Trotwood, OH 45426

On February 28, March 17, and April 10, 2008, planning team members participated in the development of the Core Capability Assessment and SWOT and the top level strategy of the MSWCD. On April 25, April 30, May 12, and May 28, 2008, MSWCD staff and representatives of the Board developed the operational areas of the plan. On July 16, 2008, the Board of Supervisors reviewed a working draft prior to consultation with MSWCD stakeholders and the development of action plans.

On August 25 and August 27, 2008, stakeholder forum consultations were conducted with MSWCD government partners and community partners. 7 government partners and 16 community partner agencies participated in a review and evaluation of the plan. On September 8, 2008, a report on the recommendations was submitted to MSWCD. On September 10, 2008, the MSWCD staff reviewed the Stakeholder Consultation Forum Report for changes to the plan.

In November through December of 2008 Advisory committees were convened to assist staff in developing action plans. Advisory committees correspond to the core strategies of the MSWCD. These advisory committees include:

Water Management Action Plan Committee

Stefan Bridenbaugh, District Technician, MSWCD
Russ Heintz, District Technician, MSWCD
Jim Dillon, District Administrator, MSWCD
Fred Glander, Board Member, MSWCD
Bill Wissinger, Board Member, MSWCD
Coy Tropp, ADS/Hancor
Terry Mescher, Engineer, ODNR-DSWC
Vic Vue, Engineer, Area 4 USDA-NRCS
Jerry Satterthwaite, Landowner

Water Quality Action Plan Committee

Jeremy Huggler, District Technician, MSWCD
Jim Dillon, District Administrator, MSWCD
Fred Glander, Board Member, MSWCD
Lee Green, District Conservationist, USDA-NRCS Montgomery County
Chris Cotton, Ohio EPA
Don Geiger, University of Dayton/ MEEC
Rich Barksdale, Wolf Creek Stream Monitoring Volunteer
Dusty Hall, Miami Conservancy District/ Angela Manuzak, Miami Conservancy District

Conservation Action Plan Committee

Dan Jackson, District Technician, MSWCD
Jim Dillon, District Administrator, MSWCD
Fred Glander, Board Member, MSWCD
William C. Watt, Clay Township Zoning
Joe Klosterman, Montgomery County Planning Commission
Barbra Stonerock, The Dayton Foundation
Robert K. Siebenthaler, Siebenthaler Company
Larry Frimmerman, Three Valley Conservation Trust

Community Education/Engagement Action Plan Committee

Cheryl Barkalow, Administrative Assistant, MSWCD
Jim Dillon, District Administrator, MSWCD
Duane Plessinger, Board Member, MSWCD
Angela Manuzak, Miami Conservancy District
Tim Shaffer, UD Rivers Institute
Larry Seibel, Miami Valley Career Technology Center
Suzanne Mills-Wasniak, OSU Extension, Montgomery County
Barbra Stonerock, The Dayton Foundation

The following plan was reviewed and revised by MSWCD staff on December 17, 2008 for adoption by the Board of Supervisors. The plan was approved by the MSWCD Board of Supervisors on January 7, 2009. An annual report on progress and an update of the action plan is recommended by Strategic Leadership Associates.

Following is a list of acronyms used throughout the strategic plan.

Acronym	Full Name
AASHTO	American Association of State Highway and Transportation Officials
ADS	Advanced Drainage System
ASTM	American Society for Testing and Materials
BMP	Best Management Practices
CAD	Computer Aided Design
County	Montgomery County
DSWC	Division of Soil and Water Conservation
EPA	Environmental Protection Agency
FFA	Future Farmers of America
FSA	Farm Service Agency
GIS	Geographic Information System
HBA	Home Builders Association
HUD	Housing and Urban Development
LEED	Leadership in Energy and Environmental Design
MCD	Miami Conservancy District
MEEC	Marianist Environmental Educatin Center
Metro Parks	Five Rivers Metro Parks
Montgomery SWCD	Montgomery Soil and Water Conservation District
MS4	Municipal Separte Strom Sewer System
MSWCD	Montgomery Soil and Water Conservation District
MVCTC	Miami Valley Career Technology Center
MVRPC	Miami Valley Regional Planning Commission
NRAC	Natural Resources Assistance Council
NRCS	Natural Resource Conservation Service
ODA	Ohio Department of Agriculture
ODNR	Ohio Department of Natural Resources
OEPA	Ohio Environmental Protection Agency
OFSWCD	Ohio Federation of Soil and Water Conservation Districts
OPWC	Ohio Public Worsk Commission
OSUE	Ohio State University Extension
PDH	Professional Development Hours
RC&D	Resource Conservation & Development
SLA	Strategic Leadership Associates
SWCD	Montgomery Soil and Water Conservation District
SWOT	Strengths, Weaknesses, Opportunities and Threats
TMDL	Total Maximum Daily Limit
U.S.	United States
UD	University of Dayton
USDA	United States Department of Agriculture
VIP	Very Important Person (People)
WSU	Wright State University

II. VISION AND MISSION:

Proposed Vision

Your conservation connection to natural resource stewardship for a sustainable and livable community today and tomorrow

Proposed Mission

The Montgomery Soil and Water Conservation District connects the residents, businesses, governments, and agriculture of Montgomery County with education, best management practices, and technical leadership on water quality, water management, conservation, and wildlife habitat. We are the community's natural resource stewards for a livable community today and tomorrow.

III. CORE STRATEGIES:

The following core strategies identify the top level direction for MSWCD to the Year 2013. These priorities taken as a whole represent the “one-page” strategic plan for the future. Each of the following core strategies will be supported by a set of strategic objectives and action plans for implementation over the next five years.

Core Strategy A - Enhance Water Management Systems

Enhance water management systems by working with landowners, government agencies, and universities, improving drainage with the least environmental footprint through design, construction, inspection, and maintenance.

Core Strategy B - Reinforce Water Quality Best Management Practices Working with Landowners, Residents, Developers, and Businesses

Work with government partners, landowners, residents, developers, and businesses, creating incentives which reinforce water quality best management practices through education, watershed partnerships, demonstration projects, and environmental stewardship.

Core Strategy C - Advocate for Natural Resource Conservation

Advocate for natural resource conservation through demonstration projects, conservation easements, buffers, filter strips, water re-use and recycling, wetlands, erosion control techniques, conservation developments, and higher density land use.

Core Strategy D – Educate and Engage our Stakeholders to Sustain a Livable Community

Educate and engage our stakeholders to sustain a livable community involving recreation, infrastructure, wildlife habitat, stream protection, and agriculture.

IV. STRATEGIC OBJECTIVES AND INITIATIVES:

The following strategic objectives and initiatives represent major priorities to be accomplished within each of the core strategies over the next five years. These objectives and initiatives will be further defined in strategic action plans, including timetables and responsibilities for each of the major priorities outlined below.

Core Strategy A - Enhance Water Management Systems

1. Continue to seek funding for drainage reconstruction projects.
2. Demonstrate new techniques of water management.
3. Continue to work with farm communities and small developments to improve water system management.
4. Partner with local governments, the Miami Conservancy District, and the County to promote the best practices of watershed management.
5. Identify urban water management projects and seek funding for new water management system construction methods (i.e., retention basin maintenance).
6. Evaluate the potential of storm water districts working with our partners.
7. Create an inventory and evaluation of tiles and ditches to prioritize projects in the County.

Core Strategy B - Reinforce Water Quality Best Management Practices Working with Landowners, Residents, Developers, and Businesses

1. Implement best management practices with agriculture and landowners and promote and facilitate governmental programs to support local conservation practices (i.e., buffers and filter strips).
2. Promote erosion and sediment control planning and practices consistent with the Clean Water Act and educate local communities on gaps in the Phase II Clean Water Protection Act.
3. Secure funding for groups of private landowners to complete stream bank protection and restoration projects.
4. Develop demonstration projects on best management practices for small acreage farms and parcels.
5. Continue development of stream monitoring and management practices and improve the quality of our testing data to EPA standards.
6. Expand water quality education program to work with schools and youth serving organizations (park districts, YMCA, scouts, etc.).

7. Support zoning commissions and planning boards to understand water quality best practices.

Core Strategy C - Advocate for Natural Resource Conservation

1. Work with other local jurisdictions to advocate for incentives to support conservation projects from the U.S. Farm Bill and the Clean Ohio Fund.
2. Leverage money for conservation easements with partners for the protection of high value wooded lots, stream protection, etc.
3. Partner with home builders and developers to promote conservation-based building and development.
4. Work with MetroParks to identify and develop our role to sustain mitigation banking within Montgomery County and other efforts.
5. Promote soil, water, and habitat conservation with local decision-makers, legislators, and government officials.
6. Work with partners to develop Sycamore Farm and Sycamore Park as a demonstration project for conservation practices.
7. Promote the potential of a local carbon credit exchange.

Core Strategy D – Educate and Engage our Stakeholders to Sustain a Livable Community

1. Continue our conservation education programs with schools and youth serving organizations.
2. Partner with recreation and conservation partners to develop and promote an agenda for a livable community.
3. Work with media and environmental partners to develop conservation media stories.
4. Create a monthly topic on a far-term environmental issue open to the public and decision-makers.
5. Establish an ongoing presence with state and federal legislators.
6. Convene our stakeholders and partners annually to review and evaluate our conservation mission.
7. Educate community service organizations, business associations, and service clubs on water quality issues.
8. Create on line, as well as community adult education programs on conservation.
9. Document and promote the annual monetary impact leveraged and value-added contribution of the district.

- 10. Create a bank of “success stories” and demonstration projects which document and promote our impact.**
- 11. Explore the possibility of a designated fund or 501(c)3 organization to receive charitable gifts for a potential Conservation Easement Fund working with The Dayton Foundation.**

V. PERFORMANCE MEASURES:

The following performance outcomes are the proposed metrics of success projected as the result of the Montgomery Soil and Water Conservation District 2013: Strategic Plan. These performance outcomes are intended to be used for annual evaluation by the respective jurisdictions of MSWCD to assess progress on strategic plan priorities. Performance outcomes may also be used as a means for communicating a Community Report Card to key stakeholders on the progress of MSWCD.

Core Strategy A – Enhance Water Management Systems

1. Number of water management projects completed each year over the next five years.
2. Number of Montgomery County residents and watershed area affected by water management projects each year over the next five years.
3. Funds leveraged for water management projects each year over the next five years.

Core Strategy B – Reinforce Water Quality Best Management Practices Working with Landowners, Residents, Developers, and Businesses

1. Number of water quality projects completed each year over the next five years.
2. Natural resource savings and the number of pollutants reduced by water quality projects each year over the next five years.
3. Funds leveraged for water quality projects each year over the next five years.
4. Number of water quality data samples taken from an established grid of stream and ditch monitoring sites each year over the next five years.

Core Strategy C – Advocate for Natural Resource Conservation

1. Number of natural resource projects completed each year over the next five years.
2. Quantity of natural resources saved and area affected by projects each year over the next five years.
3. Funds leveraged for natural resource projects each year over the next five years.
4. Number of Sycamore Park activities as a conservation project demonstration site each year over the next five years.

Core Strategy D.1 – Educate our Partners and Cultivate Relationships with our Stakeholders to Sustain a Livable Community

1. Annual number of education initiatives completed each year over the next five years.
2. Number of people reached through conservation education each year over the next five years.
3. Annual number of media mentions of the conservation activities of the MSWCD.

Core Strategy D.2 – Engage our Partners and Cultivate Relationships with our Stakeholders to Sustain a Livable Community

1. Number of conservation projects completed each year over the next five years with governmental or community agency partners.
2. Number of visits to local governments for conservation education and consultation each year over the next five years.
3. Number of local planning boards and commissions with MSWCD representation each year over the next five years.
4. Number of people reached through technical assistance each year over the next five years.

VI. STRATEGIC ACTION PLANS:

Core Strategy A – Enhance Water Management Systems

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
<p>1. Secure funding for requested projects for drainage reconstruction and implement, including:</p> <ul style="list-style-type: none"> • Lutheran Road Group • Mark Miller Project • Cook/Elm Project • Barrett Drive • Dodson Road • Little Farms • Phillipsburg Road Group • Strunks Group 	<p>Underway (two projects per year)</p>	<p>December 2013</p>	<ul style="list-style-type: none"> • Water Management Coordinator 	<p>A1</p>
<p>2. Work with the County Economic Development Office to identify urban water management projects related to HUD reinvestment in Montgomery County (for 1 to 7 acre areas). Work with local representatives to seek direct line state funding for urban projects. Also seek “Clean Ohio” funding or EPA 319 Grants to support these projects.</p>	<p>January 2009</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • Water Management Coordinator • County Director of Economic Development 	<p>A1, A5</p>

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
3. Work with a university (i.e., Miami, OSU, UD) to evaluate an “on farm water treatment system” for its beneficial environmental impact and promote it as a best management practice. This will begin with an early 2009 workshop on water table management.	January 2009	July 2010	<ul style="list-style-type: none"> • Water Management Coordinator 	A2, A3
4. Work with MCD to clarify roles and cooperate on funding programs for water table management systems.	January 2009	January 2010 (programs defined) January 2012 (implement)	<ul style="list-style-type: none"> • Administrator • Water Management Coordinator 	A1, A4
5. Use the ODNR “Ohio Drainage Manual” to improve drainage projects best practices with the least environmental footprints.	January 2009	Ongoing	<ul style="list-style-type: none"> • Water Management Coordinator • Board of Supervisors 	A2
6. Using Franklin SWCD as a model, inventory routing paths for tiles and ditches (12 inches and up) working with a township at a time, with their funding of an intern. Mapping and files will be maintained at MSWCD. Work with MCD on funding and promotion strategies. This may begin with identifying illicit discharges.	January 2009	December 2013 (Ongoing)	<ul style="list-style-type: none"> • Water Management Coordinator 	A7

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
7. Secure "LEED Certification" for the Water Management Coordinator.	January 2010	Ongoing	<ul style="list-style-type: none"> • Water Management Coordinator 	A2
8. Develop the capacity of MSWCD to provide storm water management services to local jurisdictions or agencies of local jurisdictions. This may include: <ul style="list-style-type: none"> • Inspections • Reviews • Designs • Maintenance 	January 2010	Ongoing	<ul style="list-style-type: none"> • Water Management Coordinator 	A6
9. Work with the HBA (builders and developers) to use and promote "LEED Certified" water drainage products for subdivisions provided they meet either state or federal (NRCS) standards (ASTM and AASHTO specs).	January 2011	Ongoing	<ul style="list-style-type: none"> • Administrator • Water Management Coordinator 	A2
10. Benchmark Delaware SWCD drainage review process and work with the county engineer to propose a proactive approach at the county or township level.	January 2012	Ongoing	<ul style="list-style-type: none"> • Water Management Coordinator 	A4

Core Strategy B – Reinforce Water Quality Best Management Practices
Working with Landowners, Residents, Developers, and Businesses

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
1. Continue to leverage and promote NRCS and FSA funding for local conservation programs supporting waterways, agriculture for wetlands, buffers, and filter strips.	Underway (20 projects per year)	Ongoing	<ul style="list-style-type: none"> • Water Quality Coordinator • NRCS Partners 	B1
2. Educate farmers through technical assistance and special workshops on conservation planning.	January 2009	Ongoing	<ul style="list-style-type: none"> • Water Quality Coordinator • Education Coordinator 	B1
3. Investigate RC&D funding from NRCS for urban projects which enhance water quality best management practices.	January 2009	Ongoing	<ul style="list-style-type: none"> • Water Quality Coordinator • NRCS Partners 	B1
4. Investigate OEPA funding potential for Phase II storm water management requirements as part of the clean water act. This will focus on new or retrofits of storm water infrastructure.	January 2009	December 2010	<ul style="list-style-type: none"> • Water Quality Coordinator 	B2

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
5. Promote best management practices for small scale farmers. Identify and highlight local demonstration projects (equine environmental and liability awareness).	January 2009	Ongoing	<ul style="list-style-type: none"> • Water Quality Coordinator 	B4
6. Develop a panel of community experts as speakers on low impact development (including water quality best practices) working with the HBA and the Montgomery County Engineer and Commission to educate local zoning boards, planning commissions, and engineers.	January 2010	December 2013 (ongoing)	<ul style="list-style-type: none"> • Education Coordinator • Water Quality Coordinator 	B1, B7
7. Create an advocacy role for MSWCD to work with planning and zoning boards on modifying their local ordinances to support low impact development and water quality best management practices using the Rainwater and Land Development Manual and MS4 requirements (municipal storm systems) of EPA as an educational tool.	January 2010	Ongoing	<ul style="list-style-type: none"> • Board of Supervisors • Administrator 	B7

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
8. Continue working with MCD to support and monitor a water quality trading credit program, linking farmers (sellers) with waste water treatment plants and power generating companies (buyers) for water quality credits.	January 2010	Ongoing	<ul style="list-style-type: none"> • Board of Supervisors • Administrator 	B1
9. Expand the size of the volunteer corps and upgrade equipment for stream monitoring to higher levels of EPA standards. Seek certification of an MSWCD staff to level 3 monitoring. This will be done in order to complement MSWCD projects to monitor illicit discharges.	January 2010	Ongoing	<ul style="list-style-type: none"> • Water Quality Coordinator • Education Coordinator 	B5
10. Create an inventory and evaluation of stream protection and mitigation sites which could be potential projects for developers who are required to stream bank mitigation. Emphasis will be directed toward those sites which can use the natural energy of the stream for its own remediation. Concentrate on large scale projects eligible for Ohio EPA funding.	July 2010	December 2010 (Ongoing)	<ul style="list-style-type: none"> • Administrator • Board of Supervisors • Water Quality Coordinator • Water Management coordinator • MCD • OEPA 	A1, B3

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
<p>11. Work with MCD to define an ambassador role for MSWCD in Montgomery County to educate policymakers in local jurisdictions on storm water best management practices and coordination on common efforts. Consider funding this through inspections, plan reviews, and post construction run off control on behalf of local jurisdictions.</p>	<p>January 2011</p>	<p>January 2012 (funded role)</p>	<ul style="list-style-type: none"> • Board of Supervisors • Administrator • OEPA • MVRPC 	<p>B2, B7</p>
<p>12. Identify and prioritize a list of eligible projects for “TMDL” improvements. Develop proposals which meet Phase II requirements for funding.</p>	<p>December 2011</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • Water Quality Coordinator 	<p>B2</p>

Core Strategy C – Advocate for Natural Resource Conservation

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
1. Make full use of our seat on the NRAC Committee for promotion of conservation-related easements and purchases (Clean Ohio Fund).	Underway	Ongoing	<ul style="list-style-type: none"> • Conservation Coordinator 	C1
2. Work with Metro Parks to define the preferred partnership to promote conservation easements and other conservation efforts.	Underway	Ongoing	<ul style="list-style-type: none"> • Conservation Coordinator 	C4
3. Work with our strategic partners and landowners to support “on the ground implementation” of conservation preservation activities and projects.	January 2009 (two projects per year)	Ongoing	<ul style="list-style-type: none"> • Conservation Coordinator 	C1
4. Work with local partners (County, OSU Extension, Trotwood, and Jefferson Township) to develop a plan for small farm and locally grown food supply demonstration projects (2-20 acres).	January 2010	December 2012	<ul style="list-style-type: none"> • Board of Supervisors • Administrator • Conservation Coordinator 	C5, C6

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
5. Work with the County Planning Office, Trotwood, Clayton, Brookville, and the most western Townships to identify local and county fund matches (i.e., density offset credits and trades) to identify properties for conservation easement investments.	January 2010	December 2012	<ul style="list-style-type: none"> • Conservation Coordinator 	C2
6. Work with Metro Parks and OSU Extension to develop the potential of Sycamore Farm as a destination for a central farm market, including demonstration crops for fuels, conservation practices, and some small scale farming projects as example crops. A prisoner work component for non-violent offenders on a day report program could support farm projects.	January 2010	Ongoing	<ul style="list-style-type: none"> • Conservation Coordinator 	C6
7. Educate farmers and promote carbon exchange credits for future: <ul style="list-style-type: none"> • Soil Offsets • Methane Offsets • Forestry Offsets Eventually educate citizens on this conservation practice.	January 2012	Ongoing	<ul style="list-style-type: none"> • Conservation Coordinator 	C7

Core Strategy D – Educate and Engage our Stakeholders to Sustain a Livable Community

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
<p>1. Continue collaboration with MVCTC, the OSU Extension Office and NRCS to provide technical education, co-op opportunities, and technical expertise through on-line, as well as classroom-oriented programs. Offer credits toward formal education or certifications where appropriate.</p>	Underway	Ongoing	<ul style="list-style-type: none"> Community Education Coordinator 	D6
<p>2. Cooperate with and promote the OSU Extension Program the “New Small Farm College” and other OSU Extension short courses.</p>	Underway	Ongoing	<ul style="list-style-type: none"> Community Education Coordinator 	D2, B4
<p>3. Continue VIP tours for elected officials and expand them to community leaders to promote conservation and water quality best practices and projects.</p>	Underway	Ongoing	<ul style="list-style-type: none"> Community Education Coordinator 	C5, D3, D5

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
<p>4. Promote MSWCD field days and contests for student groups to gain exposure to agriculture, wetlands, streams, water management, water quality, and conservation settings. Target student groups from MetroParks, School Districts, the UD Rivers Institute, and MVCTC.</p>	January 2009	Ongoing	<ul style="list-style-type: none"> • Community Education Coordinator 	D1, D7, B6
<p>5. Continue the annual farm tour promoting agricultural and natural resource awareness.</p>	January 2009	October 2009 (annually)	<ul style="list-style-type: none"> • Administrator • Farm Tour Committee 	D2
<p>6. Hire a Community Education Coordinator with appropriate level expertise to lead the education and public engagement elements of the strategic plan.</p>	July 2009	January 2010	<ul style="list-style-type: none"> • Administrator • Board of Supervisors 	D1 – D11

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
<p>7. Work with WSU, the OSU Extension Office, the Ohio Farm Bureau, and the UD Rivers Institute to promote and host a series of public education programs::</p> <ul style="list-style-type: none"> • Urban Lifestyle Education • Small Scale Agriculture and Locally Grown Foods • Farmland Preservation • Water Quality • Water Management • Soil and Water Habitat Conservation <p>Technical leadership can be accessed through OSU.</p>	July 2009	Ongoing	<ul style="list-style-type: none"> • Community Education Coordinator 	D2
<p>8. Based on the Greater Toledo and Hamilton County Models participate in a Dayton Media Market Coalition with MCD, MVRPC, and local jurisdictions for a public education strategy on conservation and water quality, including:</p> <ul style="list-style-type: none"> • Media • Community Education • K-12 School Education • Education of Service Class and Civic Groups 	July 2009	Ongoing	<ul style="list-style-type: none"> • Administrator 	D3, D6

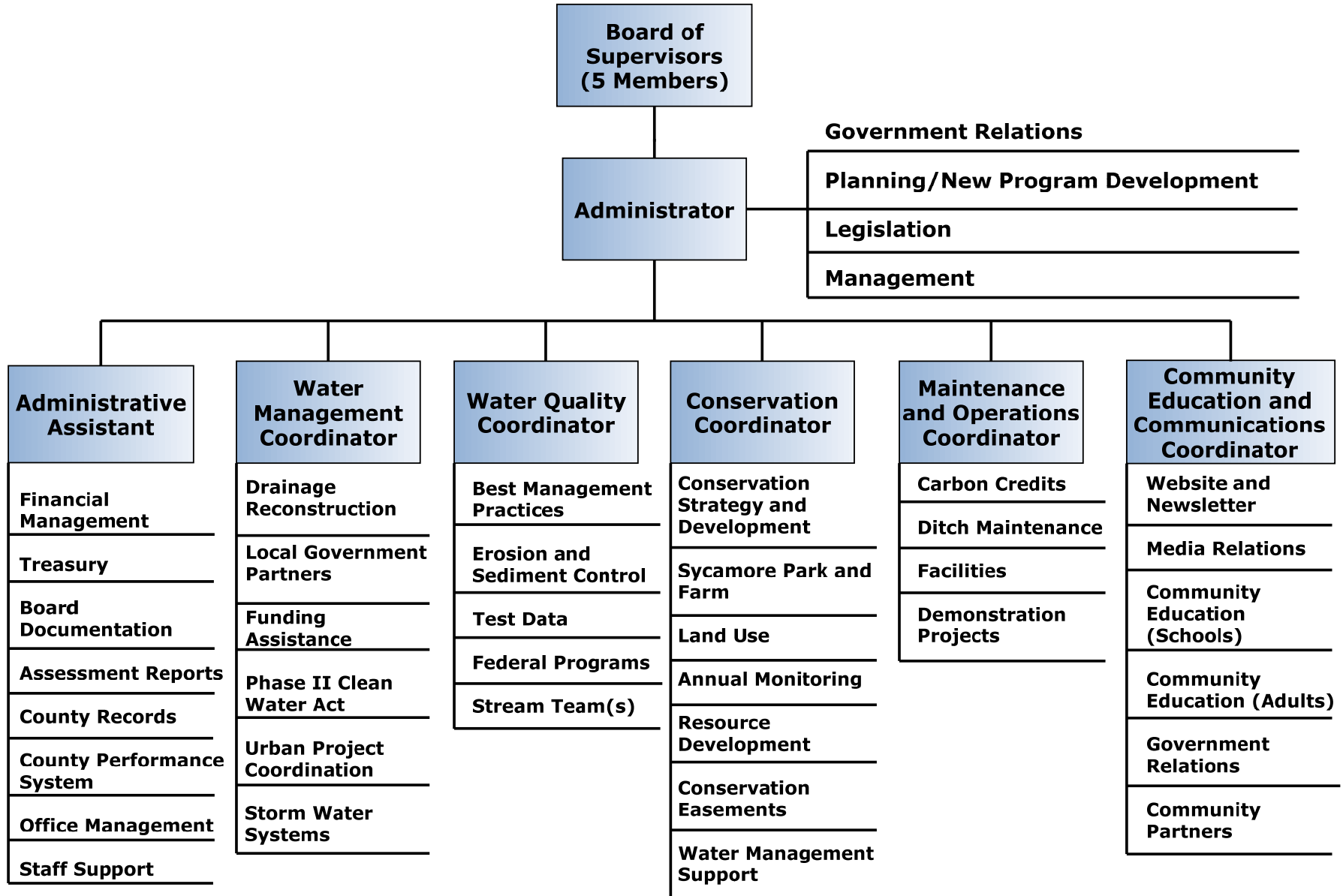
Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
<p>9. Develop a packet of one-page summaries of key conservation, water quality, water management, habitat conservation, and farmland preservation descriptions for use by educational and community groups (i.e., wetlands, buffers, rain gardens, stream mitigation, etc.). Models for information from OSU and Ohio Ecological Society and other agencies may be used as sources of information. This could be done with NRCS and/or FSA to conserve resources.</p>	July 2009	January 2010	<ul style="list-style-type: none"> • Community Education Coordinator 	B6,D10
<p>10. Annually convene our stakeholders and partners (local government, environmental partners, associations, and citizen groups) to review and evaluate progress and needs on conservation, water quality, water management, farmland preservation, and soil and water habitat in the County.</p>	January 2010	Annually	<ul style="list-style-type: none"> • Administrator • Community Education Coordinator • Water Management Coordinator • Water Quality coordinator 	C5, D6

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
<p>11. Partner with MetroParks Adventure Central to develop one-day conservation camps for urban children at Sycamore Farm. Use leaders from local colleges.</p>	<p>January 2010</p>	<p>Summer 2010 (and annually)</p>	<ul style="list-style-type: none"> • Community Education Coordinator • Volunteer Leaders from MVCTC and UD 	<p>D2, B6</p>
<p>12. Expand the web site to annually document success stories and demonstration projects of the District, promoting the impact of our efforts.</p>	<p>July 2010</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • Community Education Coordinator 	<p>D9, D10</p>
<p>13. Work with the HBA, MVCTC, and the MVRPC to develop a MSWCD signature Water Best Practices Management and Conservation-based Housing Workshop to be promoted and offered to township zoning boards, design engineers, developers, and builders. Offer PDH's to qualified attendees. An initial step would benchmark best practice housing efforts in Northeast Ohio.</p>	<p>January 2011</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • Water Management Coordinator • Conservation Coordinator 	<p>A2, A3, A5 C3 D2, D4</p>

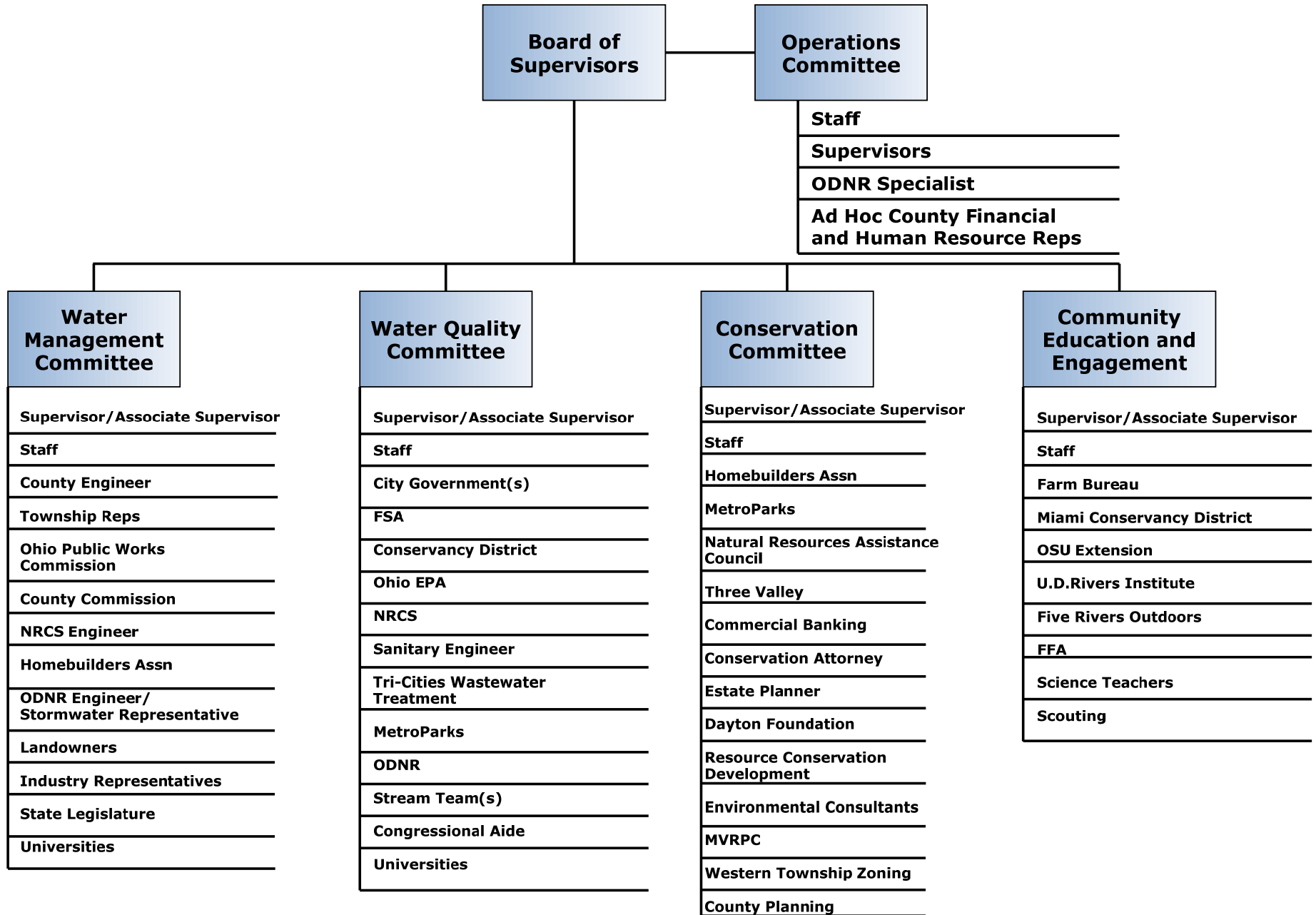
Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
14. Work with The Dayton Foundation and The Three Valley Conservation Trust to explore the possibility of developing a fund to support agriculture conservation easement.	January 2011	December 2012	<ul style="list-style-type: none"> • Administrator 	D11

**VII. Staffing and Operating Structure
(Proposed for MSWCD)**

A) Proposed Staffing Model



**B) Proposed Committee Structure
(Board, Staff, Community Partners, Interested Citizens)**



VIII. CAPITAL AND FACILITY REQUIREMENTS:

The following capital and facility requirements will be needed to support the plan.

A) Capital Requirements

- Replacement of survey and utility vehicle
- GPS for survey and location
- Water quality testing system
- Ongoing computer system replacement (CAD, GIS, Operations)

B) Facility Requirements

- Building general maintenance plan
- Facility plan for farm as environmental demonstration area (current environmental issues, wildlife, soils, aquatics, forestry)
 - Infrastructure
 - New Investments
 - Joint Plan with partner organizations
- Farm security and monitoring

IX. FIVE-YEAR FINANCIAL FORECAST:

The following five-year financial forecast represents the projected impact of the MSWCD Strategic Plan for the Years 2009-2013. This pro-forma is intended to be a modeling tool to assess the plan's assumptions and feasibility.

A) Revenue Assumptions

- **Contracts for construction site inspections from Phase II Clean Water Act (in 2010)**
- **Contracts for public education with municipalities from Phase II Clean Water Act**
- **Contracts for plan reviews with municipalities from Phase II Clean Water Act (in 2011)**
- **Grant for Water Management Technician (in 2011)**
- **Contracts for post-construction storm water management from Phase II Clean Water Act (in 2011)**
- **County revenue growth (3% per year)**
- **Continued cash rental for Sycamore Farmland (140 acres)**
- **Potential open fields income from 1,800 acres of ODNR portion of Sycamore Park (if transferred by the state)**
- **Revenue potential from developers and builders from conservation planning (may have to come by way of grants through a not-for-profit entity for demonstration project consulting)**

B) Expense Assumptions

- **Education and Communications Coordinator (in 2009)**
- **Second Water Management Technician (in 2011)**
- **General Operating Expenses (3% per year)**
- **Personnel Expenses (3% per year)**
- **Sycamore Farm Plan for Conservation Demonstration Practices with ODNR (and other partners) (in 2011)**
- **New Committee Operating Expenses (\$2,000 per year)**
- **Potential Trail Development of ODNR Sections of Sycamore Park**
- **Potential of three former ODNR employees to maintain 1,800 acres of Sycamore Park if transferred to MSWCD**

Special								Special
Revenue	2007	2008	2009	2010	2011	2012	2013	Revenue
County	244,304	244,304	244,304	251,633	259,182	266,958	274,966	County
State Match	130,009	219,874	195,443	201,306	207,346	213,566	219,973	State Match
Ditch Maint	15,185	15,500	16,000	16,500	17,000	17,500	18,000	Ditch Maint
OPWC	13,937	13,468	12,232	7,410	12,000	12,000	12,000	OPWC
NRCS Contr	3,566	3,000	3,000	3,000	3,000	3,000	3,000	NRCS Contr
Sycamore	2,026	1,500	3,000	4,500	4,500	4,500	4,500	Sycamore
Monitoring	0	400	400	400	200	200	200	Monitoring
Other	8,702							Other
PII-Ed	0	0	5,000	10,000	15,000	20,000	25,000	PII-Ed
PII-Control	0	0	300	600	1,200	2,400	3,600	PII-Control
PII-Maint	0	0	200	400	600	1,200	1,800	PII-Maint
Total	417,729	498,046	479,879	495,750	520,028	541,324	563,039	Total

Expenses	2007	2008	2009	2010	2011	2012	2013	Expenses
Salaries	262,317	225,083	267,835	275,870	321,794	331,448	341,391	Salaries
Benefits	98,498	105,563	129,730	133,600	158,608	163,366	168,267	Benefits
Operating	66,551	68,548	70,604	72,722	74,904	77,151	79,465	Operating
Meetings	0	2,000	2,000	2,000	2,000	2,000	2,000	Meetings
Capital	0	27,000	2,000	2,000	2,000	2,000	2,000	Capital
Other		7873		7600				Other
Total	427,366	436,067	472,169	493,792	559,306	575,965	593,124	Total

Net	(9,636)	61,979	7,710	1,957	(39,278)	(34,641)	(30,084)	Net
Transfer								Transfer
End Balance	179,599	241,578	249,288	251,246	211,968	177,327	147,243	End Balance

District								District
Revenue	2007	2008	2009	2010	2011	2012	2013	Revenue
Rentals	47,150	47,354	48,910	49,149	50,623	52,142	53,706	Rentals
Sales	16,504	10,146	10,450	10,763	11,087	11,419	11,762	Sales
Gifts, Contr	2,564	2,641	2,720	2,802	2,886	2,973	3,062	Gifts, Contr
County	500	0	0	0	0	0	0	County
State	384	0	400	450	500	500	500	State
Federal	0	0	0	0	0	0	0	Federal
Other	2,494	2,569	2,646	2,725	2,807	2,891	2,978	Other
Reimb. Exp	22,149	22,813	23,498	24,203	24,929	25,677	26,447	Reimb. Exp.
Total	91,745	85,523	88,624	90,092	92,832	95,602	98,455	Total

Expenses	2007	2008	2009	2010	2011	2012	2013	Expenses
Salaries	0	0	0	0	0	0	0	Salaries
Supplies	3,529	3,635	3,744	3,857	3,972	4,091	4,214	Supplies
Equipment	2,944	22,224	0	0	0	0	0	Equipment
Repair Cont	571	250	250	4,500	750	3,250	3,750	Repair Cont
Service Con	30,956	22,884	23,840	24,825	22,740	23,785	24,802	Service Con
Rental	0	0	0	0	0	0	0	Rental
Service Fee	1,037	1,068	1,100	1,133	1,167	1,202	1,238	Service Fee
Info/Ed	4,768	4,911	5,058	5,210	5,366	5,527	5,693	Info/Ed
Travel	11,482	11,826	12,181	12,546	12,923	13,310	13,710	Travel
Ads/Printing	280	288	297	306	315	325	334	Ads/Printing
Resale Mat	9,531	7,060	7,272	7,490	7,715	7,946	8,184	Resale Mat
C/S Payment	0	0	0	0	0	0	0	C/S Payment
Other	5,929	6,107	6,290	6,479	6,673	6,873	7,080	Other
Total	71,026	80,253	60,032	66,345	61,621	66,310	69,005	Total

Net	20,719	5,270	28,592	23,747	31,212	29,293	29,451	Net
Transfer	(20,154)							Transfer
End Balance	63,426	68,696	97,288	121,035	152,247	181,539	210,990	End Balance

Sycamore

Sycamore

Revenue	2007	2008	2009	2010	2011	2012	2013	Revenue
County	0	0	0	0	0	0	0	County
State	0	0	0	0	0	0	0	State
Federal	0	0	0	0	0	0	0	Federal
Sales	0	0	0	0	0	0	0	Sales
Rentals	14,652	15,000	15,000	15,000	15,000	15,000	15,000	Rentals
Other	368	368	368	368	368	368	368	Other
Total	15,020	15368	15368	15368	15368	15368	15368	Total

Expenses	2007	2008	2009	2010	2011	2012	2013	Expenses
Salaries	2,200	1,500	3,000	4,500	4,500	4,500	4,500	Salaries
Labor Cont	3,546	3,652	3,762	3,875	3,991	4,111	4,234	Labor Cont
Supplies	0	0	0	0	0	0	0	Supplies
Equipment	0	0	0	0	0	0	0	Equipment
Repair Cont	190	196	202	208	214	220	227	Repair Cont
Service Con	325	335	345	356	366	377	389	Service Con
Service Fee	0							Service Fee
Rental	0							Rental
Info/Ed	0							Info/Ed
Travel	0							Travel
Ads/Printing	0							Ads/Printing
PERS	0							PERS
Work Comp	0							Work Comp
Other	99	102	105	108	111	115	118	Other
Total	6,361	5,785	7,414	9,046	9,183	9,323	9,468	Total

Net	8,659	9,583	7,954	6,322	6,185	6,045	5,900	Net
Transfer	0							Transfer
End Balance	51,215	60,798	68,752	75,073	81,258	87,303	93,203	End Balance

Drainage								Drainage	
Revenue	2007	2008	2009	2010	2011	2012	2013	Revenue	
County	40,935	42,163	43,428	44,731	46,073	47,455	48,879	County	
State	13,237	12,323	7,410	12,000	12,000	12,000	12,000	State	
Federal	0	0		0	0	0	0	Federal	
Contribution	0	0	0	0	0	0	0	Contribution	
Sales	465	479	493	508	523	539	555	Sales	
Rentals	0	0	0	0	0	0	0	Rentals	
Other	4,554	4,690	4,831	4,976	5,125	5,279	5,437	Other	
Total	59,191	59,656	56,163	62,215	63,722	65,273	66,872	Total	

Expenses	2007	2008	2009	2010	2011	2012	2013	Expenses	
Salaries	29,123	29,996	30,896	31,823	32,778	33,761	34,774	Salaries	
Supplies	8,141	8,385	8,637	8,896	9,163	9,438	9,721	Supplies	
Equipment	0	26,254	0	20,000	0	0	30,000	Equipment	
Repair Cont	15,415	15,877	16,353	16,844	17,349	17,870	18,406	Repair Cont	
Service Con	484	498	513	528	544	561	577	Service Con	
Rental								Rental	
Service Fee	0							Service Fee	
Info/Ed	12	12	13	13	13	14	14	Info/Ed	
Travel	0	0	0	0	0	0	0	Travel	
Ads/Printing	247	254	262	270	278	286	295	Ads/Printing	
State Refund	0	0	0	0	0	0	0	State Refund	
Work Comp	0	0	0	0	0	0	0	Work Comp	
Other	2,922	3,010	3,100	3,193	3,289	3,387	3,489	Other	
Total	56,343	84,287	59,774	81,567	63,414	65,317	97,276	Total	

Net	2,848	-24,631	-3,611	-19,352	308	-43	-30,405	Net	
Transfer	395							Transfer	
End Balance	57,556	32,925	29,313	9,962	10,269	10,226	(20,179)	End Balance	

X. CORE CAPABILITY ASSESSMENT AND SWOT:

The MSWCD Strategic Planning Committee identified the current strengths and weaknesses of MSWCD. The following profile represents a non-prioritized view of strengths and weaknesses.

Strengths	Weaknesses or Limitations
<ul style="list-style-type: none"> • Commitment from the agricultural community • Current “green movement” dovetails with the district’s mission • Knowledgeable and dedicated staff • Technical standards in designs and implementation • Ability to supplement budget with additional grants and resources • Leader in conservation works of improvement, including both the legalities and funding stream • Leaders in bringing people together to solve problems (drainage, erosion, etc.) • Commitment to conservation education, schools, and the adult community • Positioned well between town and rural areas • Regional structure in nature • Statewide network and federal technical resources • Practical solutions to the region • Recognition of county officials in the importance of soil and water issues • Strong relationships with peers (MVCTC, MetroParks, County Engineer, Conservancy District, Treasurer, Auditor, etc.) • Quality of our facility • Availability and ownership of our farm facility for education and income 	<ul style="list-style-type: none"> • Limited presence in urban and suburban community • Projected reduced funding • Source of funding proportional to county and state priorities • Lack of plan for comprehensive surface and subsurface drainage • Low community awareness • Limited demonstration practices in farm • Changes needed in the law to influence authority to enforce • Economic feasibility of compliance to higher standards • Documentation of services • Limited ability and time to sell ourselves • Involvement with the legislature • In transition for educational staffing • Reduced staffing overall • Need to enhance web presence and links with partners • Could strengthen GIS map access • Web-based education

The MSWCD Strategic Planning Committee identified a series of external threats for the future. Threats refer to those significant factors or trends in the environment that could seriously impair or erode the capabilities of the MSWCD preventing it from being effective over the next five years.

Threats (to Viability and Effectiveness)	Level of Significance (H-M-L)
• Reduced funding in the Ohio economy contributing to the drop in state matching funds	H
• Potential redundancy of regulatory agencies and its impact on soil and water conservation districts	H
• Growth of “brownfields”	H
• FSA movement out of the building and short-term revenue impact	H
• Sustainability of waterway and catch basin construction in light of population movement	M-H
• Expanded requirements to work with diverse landowners	M
• Emphasis on watershed management and its influence on the district’s reorganization	M
• Continued public perspective “removed from the land”	M-L
• Changing demographics of urban, rural, suburban mix	L
• Continued urban sprawl	L

The MSWCD Strategic Planning Committee identified a set of emerging opportunities to be facilitated by MSWCD to support those high priority areas for potential growth and development.

Emerging Opportunities	Level of Significance (H-M-L)
<ul style="list-style-type: none"> Expand partnerships with local jurisdictions to build storm water systems with small cities, townships, etc. 	H
<ul style="list-style-type: none"> Develop relationships with local government leaders 	H
<ul style="list-style-type: none"> Expand public education and awareness building on the green movement 	H
<ul style="list-style-type: none"> Integrate of water quality and land use issues with the county and other watershed planners 	H
<ul style="list-style-type: none"> Capitalize on recreational opportunities with U.D., Five Rivers MetroParks, ODNR, etc. 	H
<ul style="list-style-type: none"> Access grant funding for projects on water quality and water management 	H
<ul style="list-style-type: none"> Capitalizing on bio-energy crops which may be suited for marginal areas 	H
<ul style="list-style-type: none"> Partner with home builders, developers, and local governments on the home of the future 	H
<ul style="list-style-type: none"> Be attentive to locally grown foods and small agriculture working with the Ohio State University Extension Service as an alternative to higher cost national food supply 	H
<ul style="list-style-type: none"> Participate in and support for a county-wide database on land for redevelopment 	H
<ul style="list-style-type: none"> Identify, inspect, and manage locally owned and operated storm water protection systems 	H
<ul style="list-style-type: none"> Identify and build on mandated programs for funding based on new EPA standards 	H

The MSWCD Strategic Planning Committee developed an Emerging Value Proposition. An Emerging Value Proposition conveys the fundamental and significant purpose and relevance of MSWCD to its key internal and external stakeholders.

Emerging Value Proposition

MSWCD will become a regional leader, advocating for and mediating governmental and private needs for the preservation and conservation of land, soil, and water through:

- **Storm water system management**
- **Erosion and sediment control**
- **Water quality best practices and incentives**
- **Public education partnership**
- **Cost effective use of public dollars**