

540.59 Example of a PMC Business Plan

Plant Materials Center Business Plan – FY2010 Introduction: The following is the Business Plan for the Plant Materials Center. The purpose of this document is to serve as an outline of activities to be used to carry out the operation, evaluation, and activities of the Center. Attach yearly performance goal spreadsheet at end for reference and to assist with tracking performance.					
Section I - Project and Study Activities - Initial Evaluation, Advanced Evaluation, Off-center, Inactive					
Number	Title/Activity	Person Resp.	Description of Progress	Due Date	Complete Date
08I073J	IE antelope bitterbrush (<i>Purshia tridentata</i>)				
	Collect and process seed/cuttings Plant seeds in greenhouse	BT/BA BT/BA		07/01 09/30	
08I160K	IE thinleaf alder (<i>Alnus tenuifolia</i>)				
	Develop plot management plan	HT		10/01	
	Evaluate plots -spring	HT		05/25	
	Evaluate plots - fall	HT		09/25	
	Compile and summarize data from last year	HT		11/01	
13A120G	Evaluate eastern gamagrass for Forage Quality				
	Develop plot management plan	HT/BT		10/20	
	Fertilize plots	BT		Spr/Sum	
	Schedule clippings - 3 times	BT		Summer	
	Prepare samples for analysis	HT		08/25	
	Evaluate sample data	HT		Yearly	
	Summarize data and develop report	HT		03/15	

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22A002S	<p>Selection of <i>Spartina spartinea</i> for a sexually propagated cultivar</p> <p>Maintain PMC evaluation plots</p> <p>Select and transplant superior seed producing accessions</p> <p>Increase selected accessions</p> <p>Summarize performance data</p>	<p>BT/BA</p> <p>BT/BA</p> <p>HT</p> <p>HT</p>		<p>Ongoing</p> <p>09/01</p> <p>09/15</p> <p>05/30</p>	
48A200J	<p>Nutrient Quality of Selected Forbs/Legumes for White-Tailed Deer</p> <p>Develop management plan/schedule</p> <p>Evaluate off-center sites - spr/fall</p> <p>Schedule clippings - 4X</p> <p>Evaluate and summarize data</p>	<p>MGR</p> <p>BT</p> <p>BT</p> <p>HT</p>		<p>10/30</p> <p>04,09</p> <p>Quarterly</p> <p>03/01</p>	

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Section II - Field Operations/Seed & Plant Increase Activities - Seed Increase, Foundation Seed Production, Facilities/Equipment					
Number	Title/Activity	Person Resp.	Description of Progress	Due Date	Complete Date
59S025D	Foundation Increase of 'Crockett' herbaceous mimosa Develop field management plan Apply fertilizer Carry-out required irrigation Inspect fields and rogue out off-type plants Schedule field inspections Harvest current year crop	MGR BT/BA BT BT BT/BA BT/BA		11/01 Seasonal Summer 08/30 08/30 09/30	
04S222P	Increase of alkali sacaton, (<i>Sporobolus airoides</i>) Apply field management plan, fertilize, irrigate Field inspections Harvest crop Clean and store seed	BT BT MGR BT/BA BT/BA		10/30 05/30 09/30 09/30	
	Harvest Seed from PMC Breeder Blocks Determine anticipated needs Develop maintenance and harvest schedule Harvest selected cultivars Clean and store seed	MGR/PMS MGR BT/BA BT/BA		10/01 10/01 09/30 09/30	
	Field Management/Operations Develop field management plan Evaluate irrigation system Locate new plantings Develop fertilizer needs	MGR BT MGR/BT BT		Oct Jan Nov Mar	

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	Facilities Management Plan			
	Review equipment status and needs	MGR		
	Equipment inspection	BT		
	Monthly safety inspection	FM		
	Snow removal	Staff		
	Yard/landscape maintenance	Staff		
	Repair/Maintenance of Irrigation System			
	Develop work schedule	MGR		12/01
	Develop list of materials and cost estimates	BT		01/10
	Repair conveyance system	BT/BA		03/30
	Perform maintenance to system	BT/BA		Seasonal

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Section III - Technology Transfer Activities - Reports, Plant Releases, Written and Oral Information, Training					
Number	Title/Activity	Person Resp.	Description of Progress	Due Date	Complete Date
	Develop Annual Technical Report Summarize project(s) data Prepare report Printing Distribution	MGR/PMS MGR/PMS SE MGR/SE			
20A222A	Naming and Select Release of dotted gayfeather Develop release notice Review names for clearance Submit information for review Prepare articles to advertise release	MGR/PMS MGR MGR MGR/PMS		Jan Jan Jan Mar	
	Assist State NRCS PAS to produce video on PMC releases	MGR		Sept	
48A226T	Develop training module to assist NRCS field offices with grass seeding Develop outline Complete literature review Complete draft Review and update Develop publish and distribution schedule	MGR/PMS PMS MGR/PMS MGR MGR/SE		1 st Qtr 1 st Qtr Feb May June	
	Prepare and present paper at SAAS meeting	MGR		12/01	
	Produce/revise four plant guides Arizona cottontop 'Santa Rita' Four-wing saltbush 'Sonora' black grama 'Seco' barley	MGR/SE MGR/SE MGR/SE MGR/SE		11/01 02/02 05/01 05/01	

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	Deliver plant guides and fact sheets to NPMC for posting on PMC homepage	MGR		Sept	
	OJT Training for Staff				
	Computer Use/Programs	SE		Jan	
	Plant Breeding	MGR/AGR		Mar	
	Pesticide Safety	FM/GHM		May	
	Pest Applicator License	BT		Seasonal	
	Develop technical notes for FO use				
	PM for Wildlife	FM		11/30	
	Bioengineering and PM	MGR		02/01	
	Cool Season Forages	HT		06/01	

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Section IV - Administration and Operations - Budget, Long-Range Plan, Business Plan, Meetings					
Number	Title/Activity	Person Resp.	Description of Progress	Due Date	Complete Date
	Update Centers Long-Range Plan	MGR/PMS		06/30	
	Prepare Business Plan for FYXX and submit to PMS for review	MGR		09/15 09/30	
	Develop specifications and cost data for facilities and equipment needs ID in 5 year replacement plan	MGR		04/01	
	Develop Workload Analysis for PMC Review WA and approve	MGR MGR		05/30 06/30	
	Performance appraisals for staff Mid-year review Evaluate current years Develop new appraisals	MGR MGR MGR		04/30 10/30 11/30	
28A132B	Hire Seasonal Employees for NPS Project Advertise and Interview applicants Recommendations for hire to SO Complete application process Have seasonal on staff	MGR/FM MGR/FM MGR MGR		03/30 04/15 05/01 05/30	
	Update Staff EDP Manager All other PMC positions	PMS MGR		10/30 10/30	
	Conduct safety lecture at staff mgt.	FM/MGR		Each Q	
	Prepare 3-year budget plan for Adv. Mtg	MGR		07/30	
24A330B	Prepare budget worksheet for new NPS agreement Review IA agreement Calculate staff and monies needed Develop time schedule Submit to NPS for approval	MGR MGR MGR MGR		11/01 12/15 12/30 01/10	

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	Evaluate work with cooperators and determine if new agreements are needed	MGR		Quarterly	
	Maintain PMC budget within limits Review and pay monthly recurring bills Reconcile bills with on-line program Prepare reports for review and analysis	MGR/SE MGR/SE MGR/SE		Weekly 2-Weeks Monthly	
	PMC State Advisory Meeting Notify members of proposed meeting dates Develop agenda and distribute to members Prepare last years minutes for review Prepare progress report Prepare Center for meeting/tour	MGR/SE MGR/SE MGR/SE MGR BT/BA		04/01 05/01 05/01 05/01 05/01	
	Support the EO/CR activities in the state and have information presented at staff conferences Quarterly Meetings	MGR		Quarterly	