

**Alderson Plant Materials Center
Alderson, WV
Business Plan – FY2002**

Introduction:

The following is the Business Plan for the Alderson 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. A yearly performance goal spreadsheet is attached 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
	Minesoil Direct Seeding IE Continue seed yield and germ testing determinations	Manager, Bio. Sci. Techs.		9/02	
	Arrenthareum elatius AE Continue off-center evals.; continue seed increase	Manager, PMS, Bio. Sci. Techs.		9/02	
	Dactylis glomerata AE Continue off-center evals.; continue seed increase and relase documentation	Manager, PMS, Bio. Sci. Techs.		9/02	
	Alnus serrulata AE Continue off-center evals.; continue seed increase and release documentation	Manager, PMS, Bio. Sci. Techs.		9/02	
	Arundinaria gigantea IE Expand collection and assembly of accessions	Manager, Bio. Sci. Techs.		3/02	
	Abies balsamea IE Initiate prtopagation of adcessions; coordinate with WV Highlands Conservancy	Manager, Bio. Sci. Techs.		3/02	
	US Army Corp. of Engineers reimbursable Continue collection and assembly of species; initiate plant propagation	Manager, Bio. Sci. Techs.		9/02	

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
	Harvest Seed from PMC Breeder Blocks Maintain Breeder Blocks Determine anticipated needs Develop maintenance and harvest schedule Harvest selected cultivars Clean and store seed	Manager, Bio. Sci. Techs.		9/02	
	Field Management/Operations Develop field management plan using GIS Locate new plantings using GIS	Manager, Bio. Sci. Techs.		3/02	
	Facilities Management Plan Review equipment status and needs Equipment inspection Monthly safety inspection Snow removal Yard/landscape maintenance	Manager, Bio. Sci. Techs.		9/02	
	Repair/Maintenance of Irrigation and Water Management Systems Develop work schedule Develop list of materials and cost estimates Repair conveyance system Perform maintenance to system	Manager, Bio. Sci. Techs., Engineer		9/02	

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
	PMC Annual Technical Report Summarize Study data Prepare report Printing Distribution (including paper and electronic copies to the NPMC)	Manager		4/1/02	
	Plant Materials Progress Report of Activities Summarize Study data Prepare report Printing Distribution (including paper and electronic copies to the NPMC)	Manager		5/1/02	
	POMS Report (Activities and Accomplishments) Complete ECS-008 database for FY01 and send to Scheetz Submit Performance Goals for FY02 to Scheetz Submit Performance Activities to Scheetz	Manager		10/01 9/01 Quarterly	
	Provide PMS Assistance to WV, KY, and TN	Manager		9/02	
	Name and release <i>Alnus serrulata</i>	Manager		6/02	
	Develop technical notes for field office use	Manager; Bio. Sci. Techs.		9/02	
	Initiate 'Quickstand' bermudagrass promotion program	Manager		6/02	

Section IV - Administration and Operations - Budget, Long-Range Plan, Business Plan, Meetings

Number	Title/Activity	Person Resp.	Description of Progress	Due Date	Complete Date
	Pre				
	Prepare Business Plan for FY02 Submit to PMS for review Submit to SRC for review Send paper copy to Rick White and electronic copy to NPMC	Manager		10/1/01	
	Develop specifications and cost data for facilities and equipment needs ID in 5 year replacement plan	Manager: Bio.Sci. Techs.		3/01	

	Develop Workload Analysis for PMC for FY02 Review WA Send to SRC for approval Send paper copy to Rick White and electronic copy to NPMC	Manager: Bio. Sci. Techs.		10/1/01	
	Performance appraisals for staff Evaluate current years Develop new appraisals	Manager		10/15/01	
	OJT Training for Staff Computer Use/Programs Plant Breeding Pesticide Safety Pest Applicator License	Manager: Bio. Sci. Techs.		9/02	
	Contract preparation/administration – pesticide mixing facility	Manager		6/02	
	Update Staff EDP Manager All other PMC positions	PMS MGR		10/30 10/30	
	Conduct safety lecture at staff meeting	FM/MGR		Each Q	
	Evaluate work with cooperators and determine if new agreement are needed	MGR		Quarterly	
	Budget needs for FY03 Prepare budget figures Review with State Office Send to Scheetz	Manager: SRC		May- June, '02	
	Maintain PMC budget within limits Review and pay monthly recurring bills Reconcile bills with on-line program Prepare reports for review and analysis	Manager		Weekly 2-Weeks Monthly	
	PMC 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	Manager: SRC		8/02	
	Support the EO/CR activities in the state and have information presented at staff conferences Quarterly Meetings	Manager		Quarterly	