



FY2015 (7/1/14 – 6/30/15) Annual Work Plan

Okanogan Conservation District



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Mission of the Okanogan Conservation District

- *The mission of the Okanogan Conservation District is to help cooperating land managers achieve their conservation goals.*

Natural Resource Priorities

- *Soil Health –*
 - **Natural Resource Priority Description:** *Need greater erosion control and to build soil organic matter.*
 - **Priority at which levels:** *This is a local priority only but one we believe is a fundamental source of other issues and concerns.*
 - **Source Data for this natural resource concern includes:** *Okanogan Watershed Plan, Bonaparte-Okanogan Watershed Rapid Watershed Assessment, Upper Columbia Salmon Recovery Plan, Okanogan County Soil Survey, local knowledge*
 - **Other entities engaged on this concern:** *Washington State University Cooperative Extension, USDA Natural Resources Conservation Service, USDA Forest Service, and Washington Department of Natural Resources*
- *Water Quantity –*
 - **Natural Resource Priority Description:** *Efficient use of available water resources and management of upland watersheds.*
 - **Priority at which levels:** *This is a local, regional, and statewide priority.*
 - **Source Data for this natural resource concern includes:** *Okanogan Watershed Plan, Bonaparte-Okanogan Watershed Rapid Watershed Assessment, Methow Watershed Plan, Upper Columbia Salmon Recovery Plan, local knowledge*
 - **Other entities engaged on this concern:** *USDA Natural Resources Conservation Service, Trout Unlimited, Washington Rivers Conservancy, Colville Confederated Tribes, Yakama Indian Nation, Methow Salmon Recovery Foundation, and Washington Water Trust*
- *Water Quality –*
 - **Natural Resource Priority Description:** *Improve water quality conditions degraded due to legacy and on-going human activities*
 - **Priority at which levels:** *This is a local, regional, and statewide priority.*
 - **Source Data for this natural resource concern includes:** *Washington State 303(d) list, Okanogan Watershed Plan, Bonaparte-Okanogan Watershed Rapid Watershed Assessment, Upper Columbia Salmon Recovery Plan, local knowledge*
 - **Other entities engaged on this concern:** *Washington Department of Ecology, and USDA Natural Resources Conservation Service*
- *Ecosystem Restoration –*
 - **Natural Resource Priority Description:** *Enhance plant and habitat conditions leading to improvements in water quality, water quantity, wildlife habitat, soil erosion, and decrease risk of catastrophic wildfire*
 - **Priority at which levels:** *This is a priority at all levels*
 - **Source Data for this natural resource concern includes:** *Okanogan Watershed Plan, Bonaparte-Okanogan Watershed Rapid Watershed Assessment, and local knowledge*
 - **Other entities engaged on this concern:** *USDA Natural Resources Conservation Service, USDA Forest Service, Colville Confederated Tribes, Yakama Indian Nation, Washington Department of Natural Resources, Washington Department of Fish and*

Wildlife, Methow Salmon Recovery Foundation, Methow Conservancy, Okanogan Land Trust, and Columbia Cascade Regional Fisheries Enhancement Group

- *Viability of Agricultural and Forest Lands –*
 - **Natural Resource Priority Description:** *Provide support to agricultural and forest land owners that reduces the risk that land is converted to non-production uses.*
 - **Priority at which levels:** *This is a local, regional, and state priority*
 - **Source Data for this natural resource concern includes:** *Okanogan Watershed Plan, 2009 Office of Farmland Preservation Report to the Washington State Conservation Commission.*
 - **Other entities engaged on this concern:** *Methow Conservancy, Okanogan Land Trust, Washington State Conservation Commission, and Trust for Public Lands.*

District Operations Priorities

- *Conservation Education –*
 - **Conservation Priority Description:** *Residents and visitors to Okanogan County have the knowledge and skills to make conservation decision to benefit natural resources.*
 - **Priority at which levels:** *This is a priority at all levels.*
 - **Source Data for this concern includes:** *Okanogan Watershed Plan, Methow Watershed Plan, Common Core and Next Generation Science Standards, Office of the Superintendent of Public Instruction*
 - **Other entities engaged on this concern:** *WSU Extension, WA Department of Natural Resources, WA Department of Fish and Wildlife, Okanogan County PUD #1, Okanogan Highlands Alliance, Methow Conservancy, Okanogan Land Trust, Methow Restoration Council, local school districts, Colville Confederated Tribes, Methow Valley Interpretive Center*
- *District Operations –*
 - **District Operations Priority Description:** *Financially stable operation, with sufficiently trained staff to meet program, community, and natural resource needs, and administrative requirements.*
 - **Priority at which levels:** *This is a local and state priority*
 - **Source Data for this concern includes:** *Okanogan Conservation District 5-year Plan, Washington State Conservation Commission, Revised Code of Washington, Washington State Auditor's Office, public domain knowledge*
 - **Other entities engaged on this concern:** *Washington State Conservation Commission, Washington Association of Conservation Districts, Washington Association of District Employees, Washington State Auditor, Okanogan County*



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Natural Resource Priority Program Area: Soil Health

Goal(s): Greater erosion control

Programmatic Measurable Result Objective: *By 2018, 10 cooperators will implement soil stabilization practices*

Funding Source(s): WSCC, DOE, CCT, Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Implement dryland cover crop research project	7/1/14 – 6/30/15	Leslie	250	\$19,382	
Complete Curtis project design and seek implementation funding	7/1/14 – 3/31/15	Terri	100	\$80,000	
Work with Colville Tribes and others to contact landowners in Upper Okanogan-Lower Similkameen region	7/1/14 – 6/30/15	Terri	125	\$35,000	
Implement CREP where feasible	7/1/14 – 6/30/15	Bob	50	\$35,000	

Natural Resource Priority Program Area: Soil Health

Goal(s): Build soil organic matter

Programmatic Measurable Result Objective: *By 2018, 5 cooperators will implement practices to build soil organic matter by 0.5%*

Funding Source(s): WSCC, Assessment, NRCS

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Implement dryland cover crop research project	7/1/14 – 6/30/15	Leslie	1,000	\$75,000	
Contact landowners regarding soil health and organic matter projects	7/1/14 - 6/30/15	Leslie	50	\$3,000	
Develop projects and program and seek appropriate grant funding to implement	7/1/14 - 6/30/15	Leslie	100	\$5,000	

Natural Resource Priority Program Area: Water Quantity

Goal(s): Improve Irrigation Efficiencies

Programmatic Measurable Result Objective: *By 2018, 50 cooperators or partners have improved irrigation efficiency by 10%*

Funding Source(s): WSCC, Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Market and implement Irrigation Efficiencies program	7/1/14 - 6/30/15	Bob	500	\$250,000	
Implement Save Water Save Energy Program	7/1/14 – 6/30/15	Leslie	150	\$10,000	
Outreach to landowners for new conservation projects	7/1/14 - 6/30/15	Bob	150	\$10,000	

Natural Resource Priority Program Area: Water Quantity

Goal(s): Improve domestic water use efficiency

Programmatic Measurable Result Objective: *By 2018, 2 domestic water utilities have improved customer efficiency by 10%*

Funding Source(s): Assessment, WSCC

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Compile list and contact information for each domestic water utility in District	7/1/14 - 6/30/15	Kirsten	40	\$1,200	
Make initial contact with domestic water utilities to determine interest in partnership	7/1/14 - 6/30/15	Kirsten	80	\$2,500	
Develop cooperative agreements with at least 3 utilities	7/1/14 - 6/30/15	Craig	80	\$3,500	
Seek appropriate grant funding for domestic water efficiency	7/1/14 - 6/30/15	Craig	80	\$3,500	

Natural Resource Priority Program Area: Water Quantity

Goal(s): Restore forest stand health

Programmatic Measurable Result Objective: *By 2018, Select 1 watershed for restoration; and by 2020, forest health watershed plan developed for target watershed*

Funding Source(s): Firewise, Title III, Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Seek funding to develop scoping and public outreach process	7/1/14 - 6/30/15	Kirsten	80	\$3,000	

Natural Resource Priority Program Area: Water Quality

Goal(s): Reduce non-point source pollution

Programmatic Measurable Result Objective: *By 2018 remove one stream segment from Washington State 303(d) list*

Funding Source(s): DOE, WSCC, Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Work with agency and public partners to identify top five listed stream segments	7/1/14 - 6/30/15	Leslie	150	\$7,500	
Identify top three key resource concerns related to the listings in the top five listed stream segments	7/1/14 - 6/30/15	Leslie	125	\$4,000	

Natural Resource Priority Program Area: Water Quality

Goal(s): Restore riparian systems

Programmatic Measurable Result Objective: *By 2018, 10 landowners adjacent to priority reaches have improved riparian systems to functional*

Funding Source(s): CREP, CCT, SRFBD, DOE, WSCC, Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Conduct outreach and marketing, including direct contacts to landowners in priority reaches	7/1/14 - 6/30/15	Bob	125	\$5,000	
Develop project design for two landowners who request assistance	7/1/14 - 6/30/15	Bob	150	\$7,500	
Seek funding to implement projects and develop designs for additional projects	7/1/14 - 6/30/15	Bob	80	\$3,500	

Natural Resource Priority Program Area: Ecosystem Restoration

Goal(s): Restore Forest Health

Programmatic Measurable Result Objective: *By 2018, forest landowners implement forest stand improvement practices on 1,200 acres; and by 2018, 50 homeowners in the Wildland Urban Interface (WUI) implement Firewise techniques*

Funding Source(s): Title III, Firewise, Implementation, Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Implement Title III project and develop fuels reduction projects for implementation	7/1/14 - 6/30/15	Kirsten	650	\$25,000	
Seek funding to implement forest stand improvement and fuels reduction projects	7/1/14 - 6/30/15	Kirsten	120	\$4,000	

Natural Resource Priority Program Area: Ecosystem Restoration

Goal(s): Engage in range restoration

Programmatic Measurable Result Objective: *By 2018, 5 rangeland managers implement practices to improve rangeland site conditions on 5,000 acres*

Funding Source(s): WSCC, DOE, CCT, YIN, SARE, Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Contact 15 rangeland managers	7/1/14 - 6/30/15	Terri	250	\$7,500	
Implement Category 3 Projects	7/1/14 - 6/30/15	Terri	200	\$50,000	
Conduct site evaluations and develop conservation plans for 2 managers upon request	7/1/14 - 6/30/15	Terri	300	\$9,000	
Seek appropriate funding for implementation of planned practices and continued outreach, planning, and effectiveness monitoring	7/1/14 - 6/30/15	Terri	150	\$5,000	

Natural Resource Priority Program Area: Ecosystem Restoration

Goal(s): Restore the health of aquatic and wetland habitat

Programmatic Measurable Result Objective: *By 2018, 10 landowners have implemented restoration activities; and By 2018, 100 irrigation pump screens in the Okanogan River meet fish protection standards*

Funding Source(s): CCT-Screens, SRFBD, WSCC, Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Implement Okanogan fish screen remediation program	7/1/14 - 6/30/15	Bob	750	\$250,000	
Work with agency and private partners to identify priority projects needed to restore critical aquatic and wetland habitat	7/1/14 - 6/30/15	Craig	150	\$7,500	

Natural Resource Priority Program Area: Working Lands

Goal(s): **Ensure agriculturalists have access to technology, farm management information, and conservation assistance to preserve working lands**

Programmatic Measurable Result Objective: *By 2018, no net loss of agricultural sales per acre of farmland*

Funding Source(s): NRCS, RCO, WSCC, Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Develop partnership agreements with at least two organizations actively involved in agriculture preservation.	7/1/14 - 6/30/15	Craig	125	\$5,000	
Provide agriculturalists and foresters information that improves efficiency and profitability while maintaining conservation values	7/1/14 - 6/30/15	Craig	75	\$4,000	

District Program Area: Education

Goal(s): **Increase awareness of conservation district mission, services, and natural resource conservation**

Programmatic Measurable Result Objective:

By 2018, the District receives an average of 10 service requests per month from a range of cooperators including women, minorities, and small-parcel landowners

Funding Source(s): WSCC, DOE, SRFBD, CCT, Assessment, private foundations

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Develop and implement a comprehensive communications and social media plan.	7/1/14 - 6/30/15	Kirsten	250	\$10,000	
Develop and begin implementation of a plan to promote stewardship in Okanogan County	7/1/14 - 6/30/15	Kirsten	250	\$12,500	

District Program Area: Education

Goal(s): **Provide adult education programs that increase conservation activities in the county**

Programmatic Measurable Result Objective:

By 2018, 75% of participants indicate they will take conservation action as a result of education program/event

Funding Source(s): WSCC, DOE, SRFBD, CCT, Assessment, private foundations

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Develop and implement a suite of adult education programs/events to meet interests and needs of local community and to address key conservation issues	7/1/14 - 6/30/15	Kirsten	325	\$15,000	

District Program Area: Education

Goal(s): **Provide youth education programs that meet needs of county educators**

Programmatic Measurable Result Objective:

By 2018, provide programs to 50% of K-12 students in Okanogan County at least once per school year; and by 2018, 3 more groups participate in regional Envirothon

Funding Source(s): WSCC, DOE, SRFBD, CCT, Assessment, private foundations

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Form a youth education advisory group to identify areas of natural resource education the district can support	7/1/14 - 6/30/15	Kirsten	75	\$3,000	
Develop three education partnerships to increase programming opportunities for K-12	7/1/14 - 6/30/15	Kirsten	150	\$6,000	
Identify five Envirothon program champions that will support the development of teams	7/1/14 - 6/30/15	Kirsten	50	\$2,000	

District Program Area: District Operations

Goal(s): **Maintain and implement clear and actionable long range plan**

Programmatic Measurable Result Objective:

By 2018, 75% of grant applications are funded to implement the District long range plan

Funding Source(s): WSCC, Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Develop a list of known grant sources that align with District priorities	7/1/14 - 6/30/15	Craig	50	\$2,500	
Develop priority projects that align with the District's Annual and 5-year plan	7/1/14 - 6/30/15	Craig	300	\$15,000	
Apply for grant funding most aligned with develop projects ready for implementation	7/1/14 - 6/30/15	Craig	250	\$10,000	

District Program Area: District Operations

Goal(s): **Develop and implement a strategically diversified funding plan**

Programmatic Measurable Result Objective:

By 2018, 85% of funding from grants, 4% from fee for services programs, 1% from individual donors, 10% from assessment

Funding Source(s): Assessment, DOE, WSCC, SRFBD, CCT, NRCS

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Develop grant application policies and procedures	7/1/14 - 6/30/15	Craig	50	\$1,500	
Conduct quarterly grant strategy meetings	7/1/14 - 6/30/15	Craig	50	\$1,500	
Implement cooperative agreements and/or NRCS task orders to assist partners and landowners with voluntary conservation efforts	7/1/14 - 6/30/15	Craig	750	\$30,000	

District Program Area: District Operations

Goal(s): Maintain the necessary facilities and equipment to effectively deliver the District program

Programmatic Measurable Result Objective:

By 2018, have affordable office space for the District that preserves the NRCS/District partnership; and by 2018, secure vehicles and equipment that best meets current program needs and reflects conservation values

Funding Source(s): Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Develop and implement office space plan	7/1/14 - 6/30/15	Craig	250	\$10,000	
Implement a funding savings plan for vehicle replacement	7/1/14 - 6/30/15	Kim	50	\$10,000	

District Program Area: District Operations

Goal(s): **Develop and maintain loyal, well-trained, and engaged board and staff**

Programmatic Measurable Result Objective:

By 2018, have 5 engaged Associate Supervisors that attend 50% of District Board meetings; and by 2018, average staff employment is a minimum of 5 years

Funding Source(s): Assessment, WSCC

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Develop supervisor recruitment plan	7/1/14 - 6/30/15	Craig	50	\$1,500	
Contact 25 cooperators about becoming Associate Supervisors	7/1/14 - 6/30/15	Craig	75	\$3,000	
Maintain updated employee training plans	7/1/14 - 6/30/15	Craig	50	\$2,500	
Board actively engages staff in long-range and project planning	7/1/14 - 6/30/15	Ivan	50	\$1,500	
Provide necessary training and meeting opportunities to develop knowledge and skills for position	7/1/14 - 6/30/15	Craig	250	\$15,000	

District Program Area: District Operations

Goal(s): Know our cooperators and natural resource needs better

Programmatic Measurable Result Objective:

By 2018, Okanogan CD will routinely identified as a key source of natural resource information and assistance

Funding Source(s): WSCC, Assessment

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Develop a GIS linked cooperator database	7/1/14 - 6/30/15	Leslie	125	\$7,500	
Convene a cooperator advisory committee to seek input on district program delivery	7/1/14 - 6/30/15	Craig	40	\$1,500	
Begin collecting baseline natural resource assessment data	7/1/14 - 6/30/15	Craig	400	\$30,000	

District Program Area: District Operations

Goal(s): Develop and maintain effective and efficient funding and administration of District activities

Programmatic Measurable Result Objective:

By 2018, have no audit findings in all audits of district finances and program review

Funding Source(s):

Activities for FY2014	Target Dates	Person Responsible	Time(Hours) Required	Estimated Funding	Notes
Prepare and submit all financial and program documentation with appropriate entities	7/1/14 - 6/30/15	Kim	1,600	\$60,000	
Conduct internal audit and review of policies and procedures annually, adjust program and policies as needed	7/1/14 - 6/30/15	Kim	120	\$5,000	
Conduct district business, including supervisor elections, board meetings, asset management, and expenditure of funds, in accordance with all laws, rules, and established policies	7/1/14 - 6/30/15	Kim	275	\$10,000	



FY2015 Annual Budget Okanogan Conservation District

INCOME		EXPENSES	
Federal Grants	\$573,048.00	Salaries & Benefits	\$ 388,432.00
State Grants	\$673,966.00	Meetings (Annual, WACD, NACD)	\$ 3,450.00
Plant Sale	\$13,000.00	Supplies (Office, operating, refreshments)	\$ 4,011.00
Other Revenue	\$99,915.00	Communication (Postage, phone, Internet)	\$ 5,075.00
Special Assessment	\$122,126.00	Equipment (Office & operating)	\$ 3,000.00
		Training (WADE & other)	\$ 6,200.00
		Advertising	\$ 1,600.00
		Rent – Office Space	\$17,000.00
		Insurance	\$ 6,600.00
		Miscellaneous - (Misc, Dues, subscriptions, transfer fees)	\$ 5,465.00
		Vehicle (Fuel, maintenance, purchases)	\$ 15,500.00
		Rentals (Display booths, equipment, rooms)	\$ 225.00
		I&E (Envirothon, Fair booth, other)	\$1,300.00
		Services (Contracting, printing & mailing, audits, copier agreement, maintenance)	\$ 46,962.00
		Plant Sale	\$ 13,645.00
		Travel (Mileage, meals, lodging)	\$ 3,000.00
		Cost Share	\$937,672.00
		Debt Fees	\$0.00
		Permit Fees	\$5,129.00
		Assessor Fee	\$ 5,560.00
		Emergency/Cash Flow Fund	\$ 12,229.00
Total Income	\$1,482,055.00	TOTAL EXPENSES	\$1,482,055.00