



## FY2019 (7/1/19 – 6/30/20) 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:** *Stable soils capable of supporting desired plant conditions.*
  - **Priority at which levels:** *This is a local, state, and national priority with funding and programs focused on improving soil health at all levels.*
  - **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, 2014 & 2015 BAER Reports, Okanogan County VSP, and local knowledge*
  - **Other entities engaged on this concern:** *Washington State University Cooperative Extension, USDA Natural Resources Conservation Service, USDA Forest Service, Washington Department of Natural Resources, Washington Wheat Growers Association, and National Association of Conservation Districts*
- *Water Conservation –*
  - **Natural Resource Priority Description:** *Water resource sufficient to support human, plant, and animal needs.*
  - **Priority at which levels:** *This is a local, statewide, and national 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, Okanogan County VSP, and 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, Methow Watershed Council, Washington Water Trust, US Fish and Wildlife Service, National Marine Fisheries Service, National Fish and Wildlife Foundation, International Joint Commission Osoyoos Lake Board of Control, BC Ministry of Environment.*
- *Water Quality –*
  - **Natural Resource Priority Description:** *Water bodies meet or exceed water quality standards.*
  - **Priority at which levels:** *This is a local, statewide, national, and international 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, 2014 & 2015 BAER Reports, Okanogan County VSP, and local knowledge
  - **Other entities engaged on this concern:** Washington Department of Ecology, USDA Natural Resources Conservation Service, Colville Confederated Tribes, Yakama Indian Nation, Okanogan Highlands Alliance, and Methow Watershed Council
- **Air Quality –**
    - **Natural Resource Priority Description:** Air quality is consistently rated as good throughout Okanogan County.
    - **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:** USDA Natural Resources Conservation Service, Washington State Department of Ecology, Colville Confederated Tribes, Methow Conservancy, Okanogan Land Trust, Washington State Conservation Commission, and Trust for Public Lands.
- **Ecosystem Health –**
    - **Natural Resource Priority Description:** landscape is able to support thriving native plant and animal communities that coexist with lands managed for diverse uses.
    - **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, 2014 & 2015 BAER Reports, Okanogan County VSP, 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

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## **Program Areas:**

- **Conservation Education –**
  - **Conservation Priority Description:** Residents and visitors have the knowledge and skills to make informed decisions about 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; 2014 & 2015 BAER Reports
  - **Other entities engaged on this concern:** WA Department of Natural Resources, Okanogan County PUD #1, WA Department of Fish and Wildlife, WSU Extension, Okanogan County Public Works, Okanogan Highlands Alliance, Methow Conservancy, Okanogan Land Trust, Methow Restoration Council, local school districts, Colville Confederated Tribes, and Methow Valley Interpretive Center

- *Agricultural Viability –*
  - **Natural Resource Priority Description:** *Agriculture that provides viable livelihoods while conserving natural resources.*
  - **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:** *USDA Natural Resources Conservation Service, Methow Conservancy, Okanogan Land Trust, Washington State Conservation Commission, and Trust for Public Lands, Colville Tribes*
  
- *Community Resilience –*
  - **Natural Resource Priority Description:** *The community is engaged in its own well-being and has the knowledge and skills to adapt to change.*
  - **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, Trust for Public Lands, Washington Fire Adapted Communities.*
  
- *District Operations –*
  - **District Operations Priority Description:** *Financially stable operation, with sufficiently trained supervisors and staff to meet program, community, natural resource, and administrative needs.*
  - **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*



# FY2019 (FY2019 (7/1/19 – 6/30/20) Annual Work Plan Okanogan Conservation District



**Natural Resource Priority Program Area: Soil Health**

**Goal(s): Greater erosion control stable soils capable of supporting desired plant conditions**

**Programmatic Measurable Result Objective:** *By 2022, 25 agricultural cooperators will implement soil health practices*

**Funding Source(s): WSCC, Assessment, SARE, CCT, WDFW, ECY-OCR, ECY, PDP, VSP**

| <b>Activities for FY2019</b>                       | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|--|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Meetings with cooperators and conduct site visits  | 7/1/19 - 6/30/20    | Leslie                    | 500                         | \$50,000                 |              |
| Implement Livestock and Implementation Grants      | 7/1/19 - 6/30/20    | Allisa                    | 125                         | \$35,000                 |              |
| Implement Benson Creek Erosion and Hydrology Study | 7/1/19 – 6/30/20    | Amy                       | 600                         | \$75,000                 |              |

**Natural Resource Priority Program Area: Soil Health**

**Goal(s): Stable soils capable of supporting desired plant conditions**

**Programmatic Measurable Result Objective:** *By 2022, 40 residential cooperators residents with parcels of 20 acres or less will implement soil health practices.*

**Funding Source(s): WSCC, Assessment, NRCS, SARE, WSU**

| <b>Activities for FY2019</b>   | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|--|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Collaborate with one community partner to co-host presentation       | 7/1/19 - 6/30/20    | Leslie                    | 120                         | \$10,000                 |              |
| Contact landowners regarding soil health and organic matter projects | 7/1/19 - 6/30/20    | Leslie                    | 100                         | \$5,000                  |              |

**Natural Resource Priority Program Area: Water Conservation**

**Goal(s): Water resource sufficient to support priority human, plant, and animal needs**

**Programmatic Measurable Result Objective:** By 2022, 82 agricultural producers will improve irrigation efficiency

**Funding Source(s): Assessment, WSCC, WQBMP, IE, ECY, Okanogan County**

| <b>Activities for FY2019</b>   | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|--|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Update list and contact information for each domestic water utility in District                          | 7/1/19 - 6/30/20    | Mindy                     | 40                          | \$1,200                  |              |
| Make initial contact with domestic water utilities to determine interest in partnership                  | 7/1/19 - 6/30/20    | Mindy                     | 80                          | \$2,500                  |              |
| Develop cooperative presentation with irrigation districts   | 7/1/19 - 6/30/20    | Mindy                     | 80                          | \$3,500                  |              |
| Seek irrigators interested in the Irrigation Efficiencies Program  | 7/1/19 – 6/30/20    | Leslie                    | 500                         | \$30,000                 |              |
| Determine degree of improvement, develop marketing material  | 7/1/19 - 6/30/20    | Mindy                     | 80                          | \$3,500                  |              |
| Coordinate and facilitate Okanogan Watershed Planning Unit work on domestic water allocations in WRIA 49 | 7/1/19 – 6/30/20    | Craig                     | 1,000                       | \$50,000                 |              |

**Natural Resource Priority Program Area: Water Conservation**

**Goal(s): Water resource sufficient to support priority human, plant, and animal needs**

**Programmatic Measurable Result Objective:** *By 2022, 120 residential cooperators will improve residential in-home and irrigation water use efficiency*

**Funding Source(s): Assessment, WSCC, WQBMP, IE**

| <b>Activities for FY2019</b>   | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|--|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Identify priority community or group water systems for water efficiency programs | 7/1/19 - 6/30/20    | Mindy                     | 50                          | \$3,000                  |              |
| Develop and improve new marketing material                                       | 7/1/19 - 6/30/20    | Mindy                     | 90                          | \$7,000                  |              |

**Natural Resource Priority Program Area: Water Conservation**

**Goal(s): Improve water use efficiency at schools**

**Programmatic Measurable Result Objective:** *By 2022, 2 school districts will implement water conservation programs on their campuses*

**Funding Source(s): Assessment, WSCC, WQBMP, IE**

| <b>Activities for FY2019</b>  | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|---|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Collaborate with our Education Specialist in outreach and target program delivery | 7/1/19 - 6/30/20    | Mindy/ Kim                | 125                         | \$7,500                  |              |
| Identify top three key resource concerns related to water conservation            | 7/1/19 - 6/30/20    | Mindy                     | 125                         | \$4,000                  |              |

**Natural Resource Priority Program Area: Water Quality**

**Goal(s): Water bodies that exceed water quality standards**

**Programmatic Measurable Result Objective:** *By 2022, 18 agricultural producers implement practices to improve water quality*

**Funding Source(s): CREP, CCT, SRFBD, DOE, WSCC, Assessment, WQBMP, Salmon, VSP**

| <b>Activities for FY2019</b>  | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|---|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Update and improve current outreach material  | 7/1/19 - 6/30/20    | Kirsten                   | 125                         | \$10,000                 |              |
| Identify ten landowners who have a potential or unfunded project                                  | 7/1/19 - 6/30/20    | Amy                       | 100                         | \$10,000                 |              |
| Seek funding to implement projects and develop designs for additional projects                    | 7/1/19 - 6/30/20    | Amy                       | 100                         | \$10,000                 |              |
| Conduct quarterly workshop regarding grazing management, bank stabilization and chemical handling | 7/1/19 - 6/30/20    | Amy/ Leslie/ Allisa       | 150                         | \$15,000                 |              |
| Assist community partnerships to target ag producers  | 7/1/19 - 6/30/20    | Amy                       | 100                         | \$15,000                 |              |
| Implement the VSP   | 7/1/19 – 6/30/20    | Amy                       | 500                         | \$50,000                 |              |
| Implement NRI water quality projects  | 7/1/19 – 6/30/19    | Amy / Allisa              | 400                         | \$75,000                 |              |



**Natural Resource Priority Program Area: Water Quality****Goal(s): Water bodies that exceed water quality standards****Programmatic Measurable Result Objective:** *By 2018, 18 residential cooperators implement practices to improve water quality***Funding Source(s): CREP, CCT, SRFBD, DOE, WSCC, Assessment, NPSFIRE**

| <b>Activities for FY2019</b>                                  | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|---|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Attend meetings of organizations who can assist with projects | 7/1/19 - 6/30/20    | Amy                       | 150                         | \$7,500                  |              |
| Target areas of concerns, and mail marketing material         | 7/1/19 - 6/30/20    | Amy                       | 300                         | \$35,000                 |              |
| Implement Ecology water quality grants                        | 7/1/19 - 6/30/20    | Amy                       | 1,500                       | \$125,000                |              |

**Natural Resource Priority Program Area: Air Quality****Goal(s): Air quality is consistently rated good****Programmatic Measurable Result Objective:** *By 2022, 15 agricultural producers will implement practices that reduce particulate pollution from wind erosion and/or burning***Funding Source(s): WSCC, Assessment, VSP, EPA**

| <b>Activities for FY2019</b>   | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|--|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Collaborative with two agency's/ organizations to offer alternatives           | 7/1/19 - 6/30/20    | Mindy                     | 125                         | \$10,000                 |              |
| Attend area meetings hosted by organizations concern with issue                | 7/1/19 - 6/30/20    | Kirsten                   | 150                         | \$7,500                  |              |
| Seek funding to implement projects and develop designs for additional projects | 7/1/19 - 6/30/20    | Mindy                     | 200                         | \$8,500                  |              |

**Natural Resource Priority Program Area: Air Quality**

**Goal(s): Air quality is consistently rated good**

**Programmatic Measurable Result Objective:** *By 2022, 150 residential cooperators will reduce particulate pollution from burning*

**Funding Source(s): WSCC, Assessment, EPA**

| <b>Activities for FY2019</b>  | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|---|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Conduct outreach and marketing, including direct contacts to landowners in priority reaches | 7/1/19 - 6/30/20    | Kirsten                   | 125                         | \$5,500                  |              |
| Implement EPA chipping grant  | 7/1/19 – 6/30/20    | Mindy                     | 120                         | \$7,500                  |              |
| Present at an event hosted by a community partner   | 7/1/19 - 6/30/20    | Mindy                     | 40                          | \$1,500                  |              |
| Seek funding to implement projects and develop designs for additional projects              | 7/1/19 - 6/30/20    | Mindy                     | 100                         | \$5,000                  |              |

**Natural Resource Priority Program Area: Ecosystem Health**  
**Goal(s): Thriving native plant and animal communities**

**Programmatic Measurable Result Objective:** *By 2022, 25 agricultural producers will improve ecosystem health*

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

| <b>Activities for FY2019</b>  | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|---|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Conduct outreach and marketing, including direct contacts to landowners in priority reaches | 7/1/19 - 6/30/20    | Kirsten                   | 125                         | \$5,000                  |              |
| Develop project design for five landowners who request assistance                           | 7/1/19 - 6/30/20    | Allisa                    | 400                         | \$17,500                 |              |
| Seek funding to implement projects and develop designs                                      | 7/1/19 - 6/30/20    | Allisa                    | 80                          | \$3,500                  |              |
| Conduct programmatic outreach for Irrigation Efficiencies                                   | 7/1/19 - 6/30/20    | Leslie                    | 120                         | \$5,000                  |              |
| Implement VSP   | 7/1/19 – 6/30/19    | Amy                       | 700                         | \$70,000                 |              |

**Natural Resource Priority Program Area: Ecosystem Health**  
**Goal(s): Thriving native plant and animal communities**

**Programmatic Measurable Result Objective:** *By 2022, 20 residential cooperators will improve ecosystem health*

**Funding Source(s): DOE, WSCC, Assessment, WFW**

| <b>Activities for FY2019</b>  | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|---|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Conduct outreach and marketing, including direct contacts to landowners in priority reaches | 7/1/19 - 6/30/20    | Kirsten                   | 125                         | \$5,000                  |              |
| Develop 5 conservation plans within WFW project area that enhance ecosystem health          | 7/1/19 - 6/30/20    | Allisa                    | 400                         | \$17,500                 |              |
| Provide wildlife friendly fencing recommendations   | 7/1/19 - 6/30/20    | Allisa                    | 80                          | \$3,500                  |              |
| Attend meetings of organizations for potential landowner projects                           | 7/1/19 - 6/30/20    | Allisa                    | 150                         | \$9,000                  |              |
| Implement Ecology water quality grants  | 7/1/19 - 6/30/20    | Amy/Allisa                | 1,500                       | \$100,000                |              |
| Implement CREP where feasible   | 7/1/19 - 6/30/20    | Amy                       | 100                         | \$9,000                  |              |

**District Program Area: Education**

**Goal(s): Informed decisions about natural resources**

**Programmatic Measurable Result Objective:**

*By 2022, 255 education program participants will indicate that they have acted to conserve natural resources.*

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

| <b>Activities for FY2019</b>   | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|--|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Update and enhance comprehensive communications and social media plan.                                     | 7/1/19 - 6/30/20    | Kirsten                   | 250                         | \$10,000                 |              |
| Market and collect VSP Landowner Checklists  | 7/1/19 – 6/30/20    | Amy                       | 200                         | \$20,000                 |              |
| Develop education workshops geared towards adults, connect with Wenatchee Valley College and WSU Extension | 7/1/19 - 6/30/20    | Kim                       | 250                         | \$12,500                 |              |

**District Program Area: Education**

**Goal(s):** Informed decisions about natural resources

**Programmatic Measurable Result Objective:**

*By 2022, 5 high schools, 5 middle schools, 7 elementary schools, and 3 private schools/home school associations will have education activities led by Okanogan CD as regular part of the curriculum.*

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

| <b>Activities for FY2019</b>  | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|---|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| All public-school districts received annual youth education program guide   | 7/1/19 - 6/30/20    | Kim                       | 500                         | \$20,000                 |              |
| All high schools in 9 school districts receive information about Envirothon | 7/1/19 - 6/30/20    | Kim                       | 500                         | \$22,500                 |              |
| Implement School Garden project   | 7/1/19 – 6/30/19    | Kim                       | 500                         | \$35,000                 |              |

**Natural Resource Priority Program Area: Agricultural Viability**

**Goal(s): Agriculture that provides viable livelihood while conserving natural resources**

**Programmatic Measurable Result Objective:** *By 2022, 50 agricultural producers will take actions that promote both economic and natural resource health*

**Funding Source(s): WSCC, DOE, Assessment, USF&WS, private foundations, VSP**

| <b>Activities for FY2019</b>   | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|--|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Contact 15 agricultural producers  | 7/1/19 - 6/30/20    | Allisa                    | 250                         | \$7,500                  |              |
| Implement NRI Projects   | 7/1/19 - 6/30/20    | Allisa                    | 200                         | \$50,000                 |              |
| Conduct site evaluations and develop conservation plans for 2 producers upon request | 7/1/19 - 6/30/20    | Allisa                    | 300                         | \$9,000                  |              |
| Implement and track VSP projects   | 7/1/19 – 6/30/20    | Amy                       | 100                         | \$10,000                 |              |
| Seek appropriate funding for implementation  | 7/1/19 - 6/30/20    | Allisa                    | 100                         | \$5,000                  |              |
| Have cooperator refer one neighboring landowner                                      | 7/1/19 - 6/30/20    | Allisa                    | 40                          | \$3,000                  |              |
| Facilitate Grazing CRMs  | 7/1/19- 6/30/19     | Allisa/Rachel             | 120                         | \$5,000                  |              |
| Implement Dairy Nutrient Management Plan   | 7/1/19- 10/31/19    | Allisa/Rachel             | 160                         | \$10,000                 |              |

**Natural Resource Priority Program Area: Community Resilience**

**Goal(s): Community is self-engaged with knowledge and skill to adapt to change**

**Programmatic Measurable Result Objective:** *By 2022, 280 cooperators will take actions to create a more fire adapted community*

**Funding Source(s): WSCC, DOE, Assessment, USF&WS, Firewise, Title III, DNR, Joint Chiefs**

| <b>Activities for FY2019</b>                                  | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|---|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Enroll three Firewise communities                             | 7/1/19 - 6/30/20    | Kirsten                   | 350                         | \$20,000                 |              |
| Develop survey to gauge cooperators areas of concerns         | 7/1/19 - 6/30/20    | Kirsten                   | 200                         | \$10,000                 |              |
| Conduct site evaluations and refer two for conservation plans | 7/1/19 - 6/30/20    | Kirsten                   | 300                         | \$15,000                 |              |
| Seek appropriate funding for implementation                   | 7/1/19 - 6/30/20    | Kirsten                   | 100                         | \$5,000                  |              |
| Implement Joint Chiefs projects                               | 7/1/19 – 6/30/19    | Mindy / Allisa            | 400                         | \$100,000                |              |



**District Program Area: District Operations**

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

**Programmatic Measurable Result Objective:**

By 2022, 50% of submitted grant applications are funded, with 65% of funding from state sources, 20% from federal sources, 10% from local sources including rates and charges, and 5% from other sources.

**Funding Source(s): WSCC, Assessment, OCD**

| <b>Activities for FY2019</b>  | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|---|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Develop a list of known grant sources that align with District priorities             | 7/1/19 - 6/30/20    | Becky                     | 50                          | \$2,500                  |              |
| Develop priority projects that align with the District's Annual and 5-year plan       | 7/1/19 - 6/30/20    | Craig                     | 350                         | \$17,276                 |              |
| Apply for grant funding most aligned with developed projects ready for implementation | 7/1/19 - 6/30/20    | Craig                     | 250                         | \$17,000                 |              |

**District Program Area: District Operations**

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

**Programmatic Measurable Result Objective:**

By 2022, Okanogan CD will be routinely identified as a key source of natural resource information and assistance by the community.

**Funding Source(s): WSCC, Assessment, OCD**

| <b>Activities for FY2019</b>              | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|---|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Record request for services               | 7/1/19 - 6/30/20    | Rachel                    | 50                          | \$2,500                  |              |
| Provide landowners with program materials | 7/1/19 - 6/30/20    | Rachel                    | 50                          | \$3,000                  |              |

**District Program Area: District Operations**

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

**Programmatic Measurable Result Objective:**

*By 2022, secure vehicles and equipment that best meets current program needs and reflects conservation values.*

**Funding Source(s): WSCC, Assessment, OCD**

| <b>Activities for FY2019</b>  | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|---|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Acquire vehicle that meets safety and program needs                   | 7/1/19 - 6/30/20    | Craig                     | 40                          | \$20,000                 |              |
| Acquire remote sensing technology that meets safety and program needs | 7/1/19 - 6/30/20    | Craig                     | 150                         | \$10,000                 |              |
| Record and identify disposal of equipment                             | 7/1/19 - 6/30/20    | Becky                     | 125                         | \$7,000                  |              |

**District Program Area: District Operations**

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

**Programmatic Measurable Result Objective:**

By 2018, 50 cooperators will have written letters of support for District use in grants and marketing and 1 additional town will become part of the District.

**Funding Source(s): WSCC, Assessment, OCD**

| <b>Activities for FY2019</b>   | <b>Target Dates</b> | <b>Person Responsible</b> | <b>Time(Hours) Required</b> | <b>Estimated Funding</b> | <b>Notes</b> |
|--|---------------------|---------------------------|-----------------------------|--------------------------|--------------|
| Collect to use letter of support for marketing material, and grant application | 7/1/19 - 6/30/20    | Craig                     | 50                          | \$2,500                  |              |
| Attend targeted city council meetings to discuss annexation                    | 7/1/19 - 6/30/20    | Craig                     | 300                         | \$15,000                 |              |

**Washington Conservation Districts assisting land managers with their conservation choices**



# FY2020 Annual Budget Okanogan Conservation District

| INCOME              |                        | EXPENSES                     |                        |
|---------------------|------------------------|------------------------------|------------------------|
| Federal Grants      | \$ 407,267.00          | Salaries & Benefits          | \$ 660,220.00          |
| State Grants        | \$ 381,652.00          | Operating Supplies           | \$ 16,750.00           |
| Other Grant Funds   | \$ 210,926.00          | Vehicle Fuel                 | \$ 5,400.00            |
| Other Revenue       | \$ 5,900.00            | Equipment                    | \$ 5,000.00            |
| Rates & Charges     | \$ 137,560.00          | Cost Share                   | \$ 201,608.00          |
| Vehicle Savings     | \$ 15,000.00           | Professional Services        | \$ 117,826.00          |
|                     |                        | Communications               | \$ 7,010.00            |
|                     |                        | Travel, Meetings & Training  | \$ 35,221.00           |
|                     |                        | Rent - Office space          | \$ 29,000.00           |
|                     |                        | Other Rental                 | \$ 6,000.00            |
|                     |                        | Insurance                    | \$ 16,189.00           |
|                     |                        | Copier Maintenance Agreement | \$ 1,800.00            |
|                     |                        | Vehicle Maintenance          | \$ 7,000.00            |
|                     |                        | Miscellaneous                | \$ 12,472.00           |
|                     |                        | Permit fees                  | \$ 500.00              |
|                     |                        | Rates & Charges Fee          | \$ 6,500.00            |
|                     |                        | Vehicle Purchase             | \$ 15,000.00           |
|                     |                        |                              |                        |
|                     |                        | Savings                      | \$ 14,809.00           |
|                     |                        |                              |                        |
|                     |                        |                              |                        |
| <b>Total Income</b> | <b>\$ 1,158,305.00</b> | <b>Total Expenses</b>        | <b>\$ 1,158,305.00</b> |