



FY2014 (7/1/13 – 6/30/14) 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:** Inefficient 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:** Diminished water quality conditions 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:** Declining plant and habitat conditions leading to impacts on water quality, water quantity, wildlife habitat, increase risk of catastrophic wildfire, and soil erosion
 - **Priority at which levels:** This is a local priority
 - **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

▪ *Working Lands –*

- **Natural Resource Priority Description:** *Lands that have been used for the production of food and fiber are being 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.*
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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(Days) Required	Estimated Funding	Notes
Implement priority projects in the Bonaparte Creek Project	7/1/13 – 6/30/14	Leslie	175	\$110,000	
Work with Colville Tribes and others to contact landowners in Upper Okanogan-Lower Similkameen region	7/1/13 – 6/30/14	Terri	125	\$35,000	
Implement CREP where feasible	7/1/13 – 6/30/14	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(Days) Required	Estimated Funding	Notes
Contact landowners regarding soil health and organic matter projects	7/1/13 – 6/30/14	Leslie	10	\$3,000	
Develop projects and program and seek appropriate grant funding to implement	7/1/13 – 6/30/14	Leslie	10	\$2,750	

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(Days) Required	Estimated Funding	Notes
Market and implement Irrigation Efficiencies program	7/1/13 – 6/30/14	Bob	25	\$250,000	
Outreach to landowners for new conservation projects	7/1/13 – 6/30/14	Bob	30	\$3,000	

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(Days) Required	Estimated Funding	Notes
Compile list and contact information for each domestic water utility in District	7/1/13 – 6/30/14	Kirsten	5	\$1,200	
Make initial contact with domestic water utilities to determine interest in partnership	7/1/13 – 6/30/14	Kirsten	5	\$1,500	
Develop cooperative agreements with at least 3 utilities	7/1/13 – 6/30/14	Craig	10	\$3,500	
Seek appropriate grant funding for domestic water efficiency	7/1/13 – 6/30/14	Craig	10	\$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(Days) Required	Estimated Funding	Notes
Seek funding to develop scoping and public outreach process	7/1/13 – 6/30/14	Kirsten	10	\$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(Days) Required	Estimated Funding	Notes
Work with agency and public partners to identify top five listed stream segments	7/1/13 – 6/30/13	Leslie	25	\$7,500	
Identify top three key resource concerns related to the listings in the top five listed stream segments	7/1/13 – 6/30/13	Leslie	15	\$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(Days) Required	Estimated Funding	Notes
Conduct outreach and marketing, including direct contacts to landowners in priority reaches	7/1/13 – 6/30/14	Bob	15	\$5,000	
Develop project design for two landowners who request assistance	7/1/13 – 6/30/14	Bob	20	\$7,500	
Seek funding to implement projects and develop designs for additional projects	7/1/13 – 6/30/14	Bob	10	\$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(Days) Required	Estimated Funding	Notes
Implement Title III project and develop fuels reduction projects for implementation	7/1/13 – 6/30/13	Kirsten	80	\$25,000	
Seek funding to implement forest stand improvement and fuels reduction projects	7/1/13 – 6/30/13	Kirsten	15	\$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(Days) Required	Estimated Funding	Notes
Contact 15 rangeland managers	7/1/13 – 6/30/13	Terri	30	\$7,500	
Conduct site evaluations and develop conservation plans for 2 managers upon request	7/1/13 – 6/30/13	Terri	40	\$9,000	
Seek appropriate funding for implementation of planned practices and continued outreach, planning, and effectiveness monitoring	7/1/13 – 6/30/13	Terri	20	\$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(Days) Required	Estimated Funding	Notes
Implement Okanogan fish screen remediation program	7/1/13 – 6/30/14	Bob	100	\$250,000	
Work with agency and private partners to identify priority projects needed to restore critical aquatic and wetland habitat	7/1/13 – 6/30/14	Craig	20	\$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(Days) Required	Estimated Funding	Notes
Develop partnership agreements with at least two organizations actively involved in agriculture preservation.	7/1/13 – 6/30/14	Craig	15	\$5,000	
Provide agriculturalists and foresters information that improves efficiency and profitability while maintaining conservation values	7/1/13 – 6/30/14	Craig	10	\$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(Days) Required	Estimated Funding	Notes
Develop and implement a comprehensive communications and social media plan.	7/1/13 – 6/30/14	Kirsten	30	\$10,000	
Develop and begin implementation of a plan to promote stewardship in Okanogan County	7/1/13 – 6/30/14	Kirsten	30	\$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(Days) 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	7/1/13 – 6/30/14	Kirsten	40	\$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(Days) Required	Estimated Funding	Notes
Form a youth education advisory group to identify areas of natural resource education the district can support	7/1/13 – 6/30/14	Kirsten	10	\$3,000	
Develop three education partnerships to increase programming opportunities for K-12	7/1/13 – 6/30/14	Kirsten	20	\$6,000	
Identify five Envirothon program champions that will support the development of teams	7/1/13 – 6/30/14	Kirsten	5	\$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(Days) Required	Estimated Funding	Notes
Develop a list of known grant sources that align with District priorities	7/1/13 – 6/30/14	Craig	5	\$2,500	
Develop priority projects that align with the District's Annual and 5-year plan	7/1/13 – 6/30/14	Craig	40	\$15,000	
Apply for grant funding most aligned with develop projects ready for implementation	7/1/13 – 6/30/14	Craig	30	\$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

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Develop grant application policies and procedures	7/1/13 – 6/30/14	Craig	5	\$1,500	
Conduct quarterly grant strategy meetings	7/1/13 – 6/30/14	Craig	5	\$1,500	

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(Days) Required	Estimated Funding	Notes
Identify available office space for lease and purchase	7/1/13 – 6/30/14	Craig	5	\$1,500	
Determine feasibility of owning office space	7/1/13 – 6/30/14	Craig	5	\$1,500	
Implement a funding savings plan for vehicle replacement	7/1/13 – 6/30/14	Kim	3	\$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(Days) Required	Estimated Funding	Notes
Develop supervisor recruitment plan	7/1/13 – 6/30/14	Craig	5	\$1,500	
Contact 25 cooperators about becoming Associate Supervisors	7/1/13 – 6/30/14	Craig	10	\$3,000	
Maintain updated employee training plans	7/1/13 – 6/30/14	Craig	5	\$2,500	
Board actively engages staff in long-range and project planning	7/1/13 – 6/30/14	Ivan	5	\$1,500	
Provide necessary training and meeting opportunities to develop knowledge and skills for position	7/1/13 – 6/30/14	Craig	30	\$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(Days) Required	Estimated Funding	Notes
Develop a GIS linked cooperator database	7/1/13 – 6/30/14	Leslie	15	\$7,500	
Convene a cooperator advisory committee to seek input on district program delivery	7/1/13 – 6/30/14	Craig	5	\$1,500	
Begin collecting baseline natural resource assessment data	7/1/13 – 6/30/14	Craig	50	\$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(Days) Required	Estimated Funding	Notes
Prepare and submit all financial and program documentation with appropriate entities	7/1/13 – 6/30/14	Kim	200	\$60,000	
Conduct internal audit and review of policies and procedures annually, adjust program and policies as needed	7/1/13 – 6/30/14	Kim	15	\$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	7/1/13 – 6/30/14	Kim	35	\$10,000	



FY2014 Annual Budget Okanogan Conservation District

INCOME		EXPENSES	
Federal Grants	\$189,987.00	Salaries & Benefits	\$ 370,360.00
State Grants	\$644,110.00	Meetings (Annual, WACD, NACD)	\$ 7,000.00
Intergovernmental Service	\$260,847.00	Supplies (Office, operating, refreshments)	\$ 6,536.00
Plant Sale	\$14,941.00	Communication (Postage, phone, Internet)	\$ 3,510.00
Other Revenue	\$1,113.00	Equipment (Office & operating)	\$ 16,000.00
Special Assessment	\$122,219.00	Training (WADE & other)	\$ 3,250.00
Vehicle Savings	\$6,000.00	Advertising	\$ 2,300.00
		Rent – Office Space	\$15,765.00
		Insurance	\$ 6,855.00
		Miscellaneous - (Misc, Dues, subscriptions, transfer fees)	\$ 5,050.00
		Vehicle (Fuel, maintenance, purchases)	\$ 18,800.00
		Rentals (Display booths, equipment, rooms)	\$ 300.00
		I&E (Envirothon, Fair booth, other)	\$550.00
		Services (Contracting, printing & mailing, audits, copier agreement, maintenance)	\$ 13,550.00
		Plant Sale	\$ 14,140.00
		Travel (Mileage, meals, lodging)	\$ 3,100.00
		Cost Share	\$721,391.00
		Debt Fees	300.00
		Permit Fees	12,500.00
		Assessor Fee	\$ 5,560.00
		Emergency/Cash Flow Fund	\$ 12,400.00
Total Income	\$1,239,217.00	TOTAL EXPENSES	\$1,239,217.00