



Okanogan Conservation District



Annual Work Plan for 2025

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Common Acronyms Used in This Annual Work Plan

Term	Definition
AVR	ECY water quality grant Antoine Valley Ranch (Project site NE of Tonasket)
BARS	Budget, Accounting, and Reporting System (System of accounting required for most public entities in Washington State)
BLM	USDI Bureau of Land Management
CD	conservation district
CMF	Charlotte Martin Foundation grant program
CPP	National Fish and Wildlife Foundation grant program
CRM	Coordinated Resource Management (collaborative conservation planning method)
CTA	Basic conservation technical and education assistance funded by WSCC
CTCR	Confederated Tribes of the Colville Reservation
CWDG	Community Wildfire Defense Grant funded by USFS
CWPP	Community Wildfire Protection Plan
DNR	Washington State Department of Natural Resources
ECY	Washington Department of Ecology
FA	Financial Assistance
FEMA	Federal Emergency Management Agency
FSA	USDA Farm Services Agency
GIS	Geographic Information System
HMGP	Hazard Mitigation Grant Program – FEMA grant
IE	Irrigation Efficiencies Program funded by WSCC
IT	Information Technology
LOUP	SRFBD grant for design and planning in Loup Loup Cr. Watershed
MRSC	Municipal Research Services Center
NCW	North Central Washington
NFWF	National Fish and Wildlife Foundation
NRCS	USDA Natural Resources Conservation Service
NRI	Natural Resources Implementation grant program funded by WSCC
OCD	Okanogan Conservation District
OCWB	Okanogan County Water Bank
Palmer	ECY water quality grant
PEBB	Washington State Public Employees Benefit Board
PNA	Pollution Non-Attainment air quality grant funded by ECY
R&C	Okanogan Conservation District Rates and Charges
RGP	Riparian Grant Program funded by WSCC
RCW	Revised Code of Washington

Term	Definition
SAO	Washington State Auditor's Office
SRFBD	Salmon Recovery Funding Board
SWSE	Save Water Save Energy (Okanogan PUD energy conservation program)
TA	Technical Assistance
UCSRB	Upper Columbia Salmon Recovery Board
UCSRB24	PreK-12 education grant from UCSRB
USDA	United States Department of Agriculture
USDI	United States Department of Interior
USF&WS	USDI Fish and Wildlife Service
USFS	USDA Forest Service
VSP	Voluntary Stewardship Program funded by WSCC
WDFW	Washington State Department of Fish & Wildlife
WSCC	Washington State Conservation Commission
WSDA	Washington State Department of Agriculture
WSRRI	Washington Shrub-Steppe Restoration Initiative funded by WDFW through WSCC

Mission

The mission of the Okanogan Conservation District is to engage the community and partners to conserve Okanogan County's natural resources.

Natural Resource Priorities

Water –

- **Natural resource priority description:** Water resources 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, Confederated Tribes of the Colville Reservation, Yakama Indian Nation, Methow Salmon Recovery Foundation, Upper Columbia Salmon Recovery Board, Methow Watershed Council, Washington Water Trust, Okanogan County, 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.

Plants –

- **Natural resource priority description:** Plant conditions stable and productivity levels sufficient for ecological sustainability.
- **Priority at which levels:** This is a local, statewide, national priority.
- **Source data for this natural resource concern includes:** Okanogan Watershed Plan, USDA Natural Resources Conservation Service, WA Department of Natural Resources, WA Department of Fish and Wildlife, USDA Forest Service, Confederated Tribes of the Colville Reservation, and local knowledge.
- **Other entities engaged on this concern:** USDA Natural Resources Conservation Service, Confederated Tribes of the Colville Reservation, Yakama Indian Nation, Okanogan Highlands Alliance, and Methow Watershed Council

Air –

- **Natural resource priority description:** Reduced air quality impacts from wildfires, yard waste burning, and soil erosion.
- **Priority at which levels:** This is a local, statewide, national priority.
- **Source data for this natural resource concern includes:** Okanogan Watershed Plan, USDA Natural Resources Conservation Service, WA Department of Natural Resources, WA Department of Ecology, USDA Forest Service, Confederated Tribes of the Colville Reservation, and local knowledge.
- **Other entities engaged on this concern:** USDA Natural Resources Conservation Service, Confederated Tribes of the Colville Reservation, Yakama Indian Nation, Okanogan Highlands Alliance, and Methow Watershed Council

Animals –

- **Natural Resource Priority Description:** Wildlife habitat abundance and diversity is stable or improving.
- **Priority at which levels:** This is a local, regional, and state priority.
- **Source Data for this natural resource concern includes:** Washington Department of Fish and Wildlife, USDI Fish and Wildlife Service, USDA Forest Service, Confederated Tribes of the Colville Reservation, Yakama Indian Nation, and Okanogan County VSP.
- **Other entities engaged on this concern:** USDA Natural Resources Conservation Service, Washington State Department of Fish and Wildlife, Confederated Tribes of the Colville Reservation, Methow Salmon Recovery Foundation, Okanogan Land Trust, and USDA Forest Service.

Soil –

- **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

Human –

- **Natural Resource Priority Description:** community members wisely utilize natural resources and prepare for resiliency.
- **Priority at which levels:** This is a priority at all local and state level.
- **Source Data for this natural resource concern includes:** Okanogan Watershed Plan, 2014 & 2015 BAER Reports, Okanogan County All-Hazards Mitigation Plan, and Upper Columbia Salmon Recovery Plan.
- **Other entities engaged on this concern:** USDA Natural Resources Conservation Service, Methow Conservancy, Okanogan Land Trust

Energy –

- **Natural Resource Priority Description:** Reduction in energy consumption to produce feed, forage, and fiber.
- **Priority at which levels:** This is a priority at all levels.
- **Source Data for this natural resource concern includes:** Okanogan Watershed Plan, and local knowledge
- **Other entities engaged on this concern:** USDA Natural Resources Conservation Service

Water Program Goals

Natural Resource Priority Program Area: Water Quality

Goal(s): Improve water quality through voluntary programs.

Programmatic Measurable Result Objective: By 2027, fifty (50) cooperators will implement practices that improve water quality.

Funding Source(s): WSCC, ECY, CTCR, WDFW, VSP, NRCS

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Provide post-wildfire water quality protection assistance to residential landowners	7/1/24 – 6/30/25	Chevelle / Eli / Dylan	200	\$25,000	Palmer, CTA
Provide assistance with livestock exclusion projects including installation of off-site watering	7/1/24 – 6/30/25	Aaron/ Taylor	200	\$75,000	AVR, NRI, CTA, VSP
Participate in conversations regarding livestock off-site water policies	7/1/24 – 6/30/25	Craig	60	\$7,500	VSP, CTA, R&C
Provide landowners with general riparian and wetland technical assistance	7/1/24 – 6/30/25	Chevelle	600	\$35,000	Palmer, AVR, CTA, VSP
Conduct monitoring for VSP program where critical areas and agricultural lands intersect	7/1/24 – 6/30/25	Brant	700	\$35,000	VSP
Implement riparian planting and habitat restoration projects	7/1/24 – 6/30/25	Aaron/ Chevelle /Taylor	750	\$125,000	AVR, NRI, VSP, SRF

Natural Resource Priority Program Area: Water Quantity

Goal(s): Increase water conservation programs.

Programmatic Measurable Result Objective: Twenty-five (25) cooperators will implement water conservation practices.

Funding Source(s): WSCC, ECY, CTCR, VSP, BOR, NRCS

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Assist five (5) irrigators with applications for PUD SWSE program	7/1/24 – 6/30/25	Jordana	100	\$7,500	IE, SWSE
Work with five (5) irrigators to implement Irrigation Water Management projects	7/1/24 – 6/30/25	Jordana	250	\$15,000	IE, SWSE, CPP
Complete design for Irrigation Efficiency Program projects	7/1/24 – 6/30/25	Jordana	600	\$200,000	CPP, IE
Implement three (3) Irrigation Efficiency Projects	7/1/24 – 6/30/25	Jordana	400	\$200,000	IE, NRI
Complete planning and design for two priority Irrigation Efficiency Projects	7/1/24 – 6/30/25	Jordana	200	\$75,000	IE, CPP

Natural Resource Priority Program Area: Water Quantity

Goal(s): Operate a fully functioning water bank for the Okanogan and Methow River watersheds.

Programmatic Measurable Result Objective: Okanogan County Water Bank will be fully functioning with water available to support agriculture and beneficial uses in both watersheds.

Funding Source(s): WSCC, ECY

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Finalize water banking grant agreement with Department of Ecology	7/1/24 – 6/30/25	Craig	100	\$15,000	OCWB
Complete water right appraisal	7/1/24 – 6/30/25	Craig	40	\$10,000	OCWB
Finalize purchase and sale agreement for first Okanogan CD Water Bank Agreement	7/1/24 – 6/30/25	Craig	120	\$25,000	OCWB
Process water right transfer to state water trust	7/1/24 – 6/30/25	Craig	120	\$15,000	OCWB
Finalize operational agreement with Okanogan County and Washington Department of Ecology	7/1/24 – 6/30/25	Craig	120	\$15,000	OCWB
Conduct outreach and education regarding water rights and water bank availability	7/1/24 – 6/30/25	Emmy	160	\$25,000	OCWB, IE
Complete grant agreement to purchase other water rights	7/1/24 – 6/30/25	Jordana	200	\$15,000	OCWB
Complete water right extent and validity, appraisal, and purchase and sale agreements for new bank acquisitions	7/1/24 – 6/30/25	Jordana	300	\$40,000	OCWB

Plant Program Goals

Natural Resource Priority Program Area: Plant Availability

Goal(s): Establish online, pre-order native plant sale with one-day pick-up in the spring.

Programmatic Measurable Result Objective: Establish online, pre-order native plant sale.

Funding Source(s): WSCC, Rates & Charges

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Review previous plant sale process and evaluate other district's plant sales	7/1/24 – 6/30/25	Craig	80	\$500	R&C
Develop plan for how to fund and staff future plant sale	7/1/24 – 6/30/25	Craig	80	\$500	R&C

Natural Resource Priority Program Area: Plant Health

Goal(s): Improve forest land health.

Programmatic Measurable Result Objective: Twenty-five (25) forest cooperators will implement conservation practices to improve forest health.

Funding Source(s): WSCC, DNR, NRCS, WDFW, USFS, Title III

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Discuss forest health planning options with ten (10) cooperators	7/1/24 – 6/30/25	Eli	250	\$15,000	FH, HMGP, CTA
Develop forest health recommendations for five (5) cooperators	7/1/24 – 6/30/25	Eli	400	\$35,000	FH
Seek Community Wildfire Defense Program funding	7/1/24 – 6/30/25	Eli	100	\$5,000	R&C
Participate with the North Central Washington Forest Health Collaborative	7/1/24 – 6/30/25	Lorah/Eli	400	\$10,000	FH, R&C

Natural Resource Priority Program Area: Plant Health

Goal(s): Improve shrub-steppe lands ecosystem health.

Programmatic Measurable Result Objective: Improve ecosystem health on two-hundred fifty thousand (250,000) shrub-steppe acres by implementing grazing plans, cross-fencing, watering facilities, and other practices.

Funding Source(s):

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Coordinate fifteen (15) CRM annual meetings	7/1/24 – 6/30/25	Aaron	350	\$20,000	CTA, NRI, AVR, VSP, R&C
Assist three (3) landowners with shrub-steppe practice projects	7/1/24 – 6/30/25	Aaron	200	\$60,000	CTA, WSSRI, NRI, AVR, Palmer, VSP
Discuss volunteer opportunities with livestock producers	7/1/24 – 6/30/25	Aaron	60	\$1,500	CTA, WSSRI, NRI, AVR, Palmer, VSP
Develop two (2) grazing management plans	7/1/24 – 6/30/25	Aaron	250	\$10,000	CTA, AVR, VSP
Work with producers to develop monitoring programs	7/1/24 – 6/30/25	Brant	500	\$15,000	VSP
Make district owned range drill available for cooperators to improve soil stability and habitat conditions	7/1/24 – 6/30/25	Aaron	100	\$7,500	R&C, VSP, CTA

Air Program Goals

Natural Resource Priority Program Area: Air Quality

Goal(s): Air quality ratings improve year over year.

Programmatic Measurable Result Objective: Twenty-five (25) agricultural producers will implement practices that reduce particulate pollution from wind erosion and/or burning.

Funding Source(s): WSCC, ECY, EPA, WSDA

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Provide technical assistance to agricultural producers to reduce burning of ag material	7/1/24 – 6/30/25	Dylan	250	\$20,000	PNA, CTA
Conduct outreach programs to increase awareness	7/1/24 – 6/30/25	Emmy	120	\$5,000	PNA, CTA, VSP
Present to agricultural commodity organizations about programs	7/1/24 – 6/30/25	Emmy	100	\$4,000	PNA, VSP
Provide incentives to flail orchard chippings and conduct other activities to reduce agricultural burning	7/1/24 – 6/30/25	Dylan	300	\$75,000	PNA, VSP

Natural Resource Priority Program Area: Air Quality

Goal(s): Air quality ratings improve year over year.

Programmatic Measurable Result Objective: One-hundred-fifty (150) residential cooperators will reduce particulate pollution from burning.

Funding Source(s): WSCC, ECY, EPA, WSDA

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Develop partnerships with community organizations to reduce residential burning	7/1/24 – 6/30/25	Dylan	200	\$7,500	PNA, CTA
Conduct a minimum of 20 community chipping events to reduce residential burning	7/1/24 – 6/30/25	Dylan	300	\$100,000	PNA, FH
Conduct outreach activities about negative effects of residential burning	7/1/24 – 6/30/25	Emmy	120	\$20,000	PNA, FH, CTA
Continue partnership with Okanogan Regional Airshed Partnership	7/1/24 – 6/30/25	Dylan	80	\$6,000	PNA
Continue providing support for Clean Air Methow	7/1/24 – 6/30/25	Dylan	80	\$10,000	PNA

Animal Program Goals

Natural Resource Priority Program Area: Wildlife Habitat

Goal(s): Fish and wildlife habitat improve through voluntary conservation efforts.

Programmatic Measurable Result Objective: Implement projects to improve seven-thousand five hundred (7,500) lineal feet of native species habitat in riparian systems and four (4) acres of wetland areas.

Funding Source(s): WSCC, ECY, EPA, WSDA, RCO

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Complete Loup Loup Cr. Reach Assessment	7/1/24 – 6/30/25	Chevelle	120	\$15,000	RCO, VSP
Provide technical assistance to landowners about riparian and wetland habitat	7/1/24 – 6/30/25	Chevelle	250	\$100,000	RGP, Palmer, AVR, VSP
Implement NRI projects	7/1/24 – 6/30/25	Chevelle	160	\$70,000	NRI, VSP
Provide agricultural producers with information about opportunities to protect priority species habitat	7/1/24 – 6/30/25	Taylor	500	\$25,000	VSP, RGP
Provide landowners with technical assistance to improve wildlife habitat on forested land	7/1/24 – 6/30/25	Eli	500	\$30,000	FH, CWDG

Natural Resource Priority Program Area: Wildlife Habitat

Goal(s): Fish and wildlife habitat improve through voluntary conservation efforts.

Programmatic Measurable Result Objective: Implement fifteen (15) projects on twenty (20) acres to improve and/or increase native pollinator habitat.

Funding Source(s): WSCC, WSDA, NRCS

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Provide agricultural producers with technical assistance on pollinator habitat	7/1/24 – 6/30/25	Taylor	100	\$7,500	VSP, CTA, RGP
Conduct outreach to residential property owners near orchardists about benefit of native pollinator habitat	7/1/24 – 6/30/25	Emmy	80	\$7,500	VSP

Soil Program Goals

Natural Resource Priority Program Area: Soil Health

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

Programmatic Measurable Result Objective: Increase support for soil health regeneration through carbon sequestration.

Funding Source(s): Rates & Charges, WSCC

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Support the development of biochar processing to reduce woody fuels and increase sequestration of carbon	7/1/24 – 6/30/25	Craig	40	\$5,000	R&C, CTA

Natural Resource Priority Program Area: Soil Health

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

Programmatic Measurable Result Objective: Increase soil health conservation practices available to cooperators.

Funding Source(s): WSCC, WSDA, NRCS

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Provide access to soil health technical assistance	7/1/24 – 6/30/25	Taylor	40	\$5,000	VSP, CTA
Develop two (2) prescribed grazing plans that target soil health and carbon sequestration	7/1/24 – 6/30/25	Aaron	400	\$15,000	AVR, VSP
Assist five (5) cooperators with implementing conservation cover practices	7/1/24 – 6/30/25	Taylor	250	\$10,000	VSP, NRI
Support ten (10) cooperators with use of District owned range drill	7/1/24 – 6/30/25	Aaron	150	\$7,500	VSP, CTA, NRI, AVR, Palmer

Human Program Goals

Natural Resource Priority Program Area: Agricultural Viability

Goal(s): Agricultural operations remain viable and opportunities to thrive are increasing.

Programmatic Measurable Result Objective: Routinely include agricultural and community viability in project design and implementation.

Funding Source(s): WSCC, WSDA, NRCS

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Seek appropriate training for staff on agricultural economics and viability	7/1/24 – 6/30/25	Craig	80	\$5,000	R&C, VSP
Participate in Women in Agriculture events and workshops	7/1/24 – 6/30/25	Taylor	80	\$5,000	VSP

Natural Resource Priority Program Area: Community Resiliency

Goal(s): Community disaster resiliency is improved through planning and technical and financial assistance.

Programmatic Measurable Result Objective: Provide timely technical assistance to residents to mitigate wildfire risk and assist with wildfire recovery.

Funding Source(s): WSCC, WSDA, NRCS

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Appropriate staff are fully trained in Home Ignition Zone and community wildfire preparedness techniques	7/1/24 – 6/30/25	Craig	150	\$12,500	FH, FMGP, R&C
Provide technical assistance and cost-share as appropriate to assist with wildfire recovery	7/1/24 – 6/30/25	Eli	500	\$30,000	FH, FMGP
Conduct home risk assessments and community chipping programs	7/1/24 – 6/30/25	Eli	500	\$40,000	FH, FMGP

Energy Program Goals

Natural Resource Priority Program Area: Energy Conservation

Goal(s): Energy consumption is stable, and production is increasing.

Programmatic Measurable Result Objective: Twenty-five (25) agricultural producers reduce energy consumption.

Funding Source(s): WSCC, WSDA, NRCS, CTCR

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Provide technical assistance and cost-share to reduce energy demand for irrigators	7/1/24 – 6/30/25	Jordana	150	\$7,500	IE, SWSE

District Operations Priorities

District Operations –

- **Natural Resource Priority Description:** district operations are effective, efficient, and comply with rules and regulations.
- **Priority at which levels:** This is a priority at the local and state level.
- **Source Data for this natural resource concern includes:** RCW 89.08, Washington State Conservation Commission, Washington State Auditor's Office, Okanogan County, Community Members
- **Other entities engaged on this concern:** Washington State Conservation Commission, Washington State Auditor's Office.

Communication & Outreach –

- **Natural Resource Priority Description:** district communication channels are current and effective.
- **Priority at which levels:** This is a priority at the local and state level
- **Source Data for this natural resource concern includes:** Community Members
- **Other entities engaged on this concern:** USDA Natural Resources Conservation Service, USDA Forest Service, Confederated Tribes of the Colville Reservation, 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

PreK-12 Education –

- **Natural Resource Priority Description:** district youth education programs are delivered regularly and highly regarded by educators and students alike.
- **Priority at which levels:** This is a priority at the local and state level
- **Source Data for this natural resource concern includes:** Community Members
- **Other entities engaged on this concern:** USDA Forest Service, Confederated Tribes of the Colville Reservation, 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

District Operations Goals

District Program Area: Stable Funding

Goal(s): District operations are fully funded.

Programmatic Measurable Result Objective: District audits continue to have no findings or exit items.

Funding Source(s): WSCC, Rates & Charges

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Maintain district financial and administrative records in accordance with applicable rules and laws	7/1/24 – 6/30/25	Becky	3,500	\$175,000	ALL
Provide information to at least two cities/towns about the benefits and process of annexing into the district	7/1/24 – 6/30/25	Emmy	200	\$5,000	R&C
Develop strategic partnerships for priority programs and projects	7/1/24 – 6/30/25	Craig	200	\$5,000	IE, SWSE, NRI, VSP
Develop and implement project tracking program through SmartSheet with regular tracking	7/1/24 – 6/30/25	Kim	150	\$7,500	R&C, IE, FH
Complete initial process for federal indirect rate	7/1/24 – 6/30/25	Becky	150	\$4,000	R&C

District Program Area: Training and Education

Goal(s): District representatives are trained and motivated to deliver highest level service possible.

Programmatic Measurable Result Objective: Maintain adequate staffing with defined roles for priority tasks.

Funding Source(s): WSCC, Rates & Charges

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Evaluate total workload capacity to ensure district will meet commitments	7/1/24 – 6/30/25	Kim	250	\$10,000	R&C
Ensure District staff have access to priority training appropriate for each position and individual responsibility	7/1/24 – 6/30/25	Craig	250	\$10,000	R&C

Communication & Outreach Goals

District Program Area: External Communications

Goal(s): Position the district as the agency in the county for public information on conserving natural resources.

Programmatic Measurable Result Objective: Improve district outreach methods and increase public awareness of our activities.

Funding Source(s): WSCC, EGY, WSDA, Title III, COCO-AIM, EPA

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Keep all district communication channels up to date	7/1/24 – 6/30/25	Emmy	500	\$15,000	FH, IE, PNA, OCWB, R&C
Update branding and district graphics	7/1/24 – 6/30/25	Emmy	100	\$5,000	R&C
Conduct targeted outreach campaigns as needed for priority district programs and goals	7/1/24 – 6/30/25	Emmy	1500	\$25,000	All
Develop web-based donation options	7/1/24 – 6/30/25	Emmy	100	\$2,500	R&C
Expand opportunity for community partnerships	7/1/24 – 6/30/25	Emmy	100	\$2,500	R&C, WSCC

Youth Education Goals

District Program Area: PreK – 12 Education

Goal(s): Continue to develop, offer, and implement natural resource education programs to PreK – 12 students.

Programmatic Measurable Result Objective: Twenty (20) schools and student programs receive natural resource curricula.

Funding Source(s): All funding sources.

Activities for FY2025	Target Dates	Lead	Estimated Time	Estimated Funding	Grants
Provide education activities in at least 8 different schools	7/1/24 – 6/30/25	Emily	1,500	\$50,000	All
Provide assistance to school garden programs	7/1/24 – 6/30/25	Emily	250	\$15,000	UCSRB24, CTA,
Participate in Regional Envirothon	7/1/24 – 6/30/25	Emily	40	\$1,500	CTA, R&C
Facilitate WSCC Educators Forum	7/1/24 – 6/30/25	Kim	120	\$8,000	CTA

Budget

FY2025 ANNUAL WORK PLAN BUDGET

INCOME		EXPENSES	
Federal Grants	\$30,700	Salaries & Benefits	\$1,427,687
State Grants	\$7,129,292	Operating Supplies	\$126,035
Intergov't Grant Funds	\$126,576	Vehicle Fuel	\$25,000
Rates & Charges	\$310,000	Small Tools/Minor Equipment	\$105,595
Other Revenue	\$1,525	Cost Share	\$4,421,464
		Professional Services	\$883,837
		Communications	\$20,400
		Travel, Meetings & Training	\$86,000
		Rent - Office space, Rentals	\$35,000
		Insurance	\$51,500
		Maintenance	\$4,000
		Miscellaneous	\$16,575
		Capital Outlays - Vehicle/Equip.	\$250,000
		Savings	\$145,000
Total Income	\$7,598,093	TOTAL EXPENSES	\$7,598,093