



# Okanogan Conservation District



Annual Work Plan for 2026

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# Table of Contents

## Table of Contents

Common Acronyms Used in This Annual Work Plan.....	4
Mission .....	5
History .....	5
Natural Resource Priorities .....	6
Water Resources Program Goals .....	8
Irrigation Efficiency.....	8
Water Bank .....	9
Drought.....	10
Energy Efficiency.....	11
Forest and Wildfire Program Goals .....	12
Forest Health .....	12
Wildfire Resilience .....	13
Air Quality .....	14
Agriculture and Range Program Goals .....	15
Shrub-steppe Health.....	15
Grazing Management .....	16
Agricultural Viability .....	17
Soil Health.....	18
Pest & Nutrient Management .....	19
Aquatic and Habitats Program Goals .....	20
Riparian Systems.....	20
Water Quality .....	21
Wildlife Habitat.....	22
Pollinators.....	23
Monitoring.....	24
Youth Education Program Goals .....	25
PreK – 12 Education.....	25
Public Gardens .....	26
Adult Education .....	27

Communications and Outreach Program Goals.....	28
Community Engagement .....	28
Internal Communications .....	29
Urban Programs.....	30
Plant Availability .....	31
District Operations Program Goals .....	32
Finance.....	32
Board Operations.....	33
Program Management .....	34
Human Resources.....	35
Technology.....	36
Infrastructure Development.....	37
Strategic Planning.....	38
Budget.....	39

## Common Acronyms Used in This Annual Work Plan

Term	Definition
AVR	Antoine Valley Ranch grant (ECY funding)
BLM	USDI Bureau of Land Management
CCC	Chewuch Canal Company
CD	conservation district
CPP	National Fish and Wildlife Foundation grant program
CRM	Coordinated Resource Management (collaborative conservation planning method)
CTA	Conservation Technical Assistance grant (WSCC funding)
CTCR	Confederated Tribes of the Colville Reservation
CWDG	Community Wildfire Defense Grant (USFS funding)
CWPP	Community Wildfire Protection Plan
DNR	Washington State Department of Natural Resources
ECY	Washington Department of Ecology
EPA	Environmental Protection Agency
FA	Financial Assistance
FEMA	Federal Emergency Management Agency
FH	Forest Health (WSCC funding)
FSA	USDA Farm Service Agency
GIS	Geographic Information System
HMGP	Hazard Mitigation Grant Program (FEMA funding)
IE	Irrigation Efficiencies Program (WSCC funding)
IT	Information Technology
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 (WSCC funding)
OCD	Okanogan Conservation District
OCWB	Okanogan County Water Bank
ORAP	Okanogan River Airshed Partnership
Palmer	Palmer Lake Improvement (ECY funding)
PNA	Prevent Non-Attainment (ECY funding)
R&C	Rates and Charges (Locally collected funding for OCD)
RGP	Riparian Grant Program (WSCC funding)
RCW	Revised Code of Washington

<b>Term</b>	<b>Definition</b>
SAO	Washington State Auditor's Office
SFF	Sustainable Farms and Fields (WSCC funding)
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 (UCSRB funding)
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 (WSCC funding)
WDFW	Washington State Department of Fish & Wildlife
WSCC	Washington State Conservation Commission
WSDA	Washington State Department of Agriculture
WSRRI	Washington Shrubsteppe Resiliency and Restoration Initiative (WDFW funding via WSCC)
WUI	Wildland Urban Interface

## Mission

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

## History

The Washington State Legislature enacted the Conservation District Act in 1939 (codified as RCW 89.08) which authorized the creation of conservation districts and the formation of the Conservation Commission.

The Loomis Conservation District was formed by a group of landowners in the area of Sinlahekin Valley and nearby areas in the spring of 1940. The Methow Valley Conservation District applied for incorporation in late 1945. The Northeast Okanogan Conservation District applied for incorporation in early 1948. The Southeast Okanogan Conservation District applied for incorporation in early 1948 as well. The South-Central Okanogan Conservation District applied for incorporation in early 1949.

In July 1963, the Loomis and the Northeast Okanogan Conservation Districts combined to form the North Okanogan Conservation District. In 1971, the Methow Valley and South Central Conservation Districts combined to form the South Okanogan Conservation District. In 1976, the North Okanogan, South Okanogan, and Southeast Okanogan Conservation Districts combined to form the Okanogan County Conservation District. In the following years, the district name was changed to the Okanogan Conservation District and several cities and towns incorporated into the district. Today, the Okanogan Conservation District encompasses all of rural Okanogan County, the Colville Reservation, and the cities and towns of Okanogan, Omak, Nespelem, Coulee Dam, Conconully, and Winthrop.

## Natural Resource and Operational Priorities

### *Water Resources –*

Water resources are a high priority due to the availability of water, or lack thereof, and the impact on water right holders, agriculture, instream flows, and domestic use. The district connects with stakeholders to address the demands for limited water and aid in the improvement of efficient systems.

### *Forest and Wildfire –*

Forest lands are under pressure from wildfires, pests, and diseases. The district connects with land managers and private landowners to aid in forest health management and help communities mitigate risk by preparing for wildfire and recovering from devastating post-fire impacts.

### *Agriculture and Range –*

Agricultural lands in Okanogan County grow and produce food and fiber, are utilized for grazing, and are the primary economic driver for our county. The district supports and assists local agricultural users in promoting agricultural viability, protecting natural resources, and maintaining open spaces.

### *Aquatic and Habitats –*

Aquatic and habitats areas are streams, wetlands, and other sensitive or critical aquatic areas that provide critical habitat and essential watershed functions. The district works to improve and conserve the function of these areas to ensure they meet or exceed quality standards and are sufficient to support human, plant, and animal needs.

### *Youth Education –*

The district education program primarily focuses on providing opportunities for young people to learn and understand the environment around them and become better stewards on the landscape. We offer science-based lessons, activities, outdoor field days, and support to school gardens and Envirothon.

*Communications & Outreach –*

Communication and outreach efforts for both external and internal communications are essential to meaningful engagement with our communities, assisting cooperators, building and establishing partnerships, programmatic outreach, and receiving feedback for change and improvement of programs.

*District Operations –*

District operations are the backbone for being an available local resource to function for our communities and assist in all other areas of work we do.

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## Water Resources Program

**Program Priority Statement:** Water resources are a high priority due to the availability of water, or lack thereof, and the impact on water right holders, agriculture, instream flows, and domestic use. The district connects with stakeholders to address the demands for limited water and aid in the improvement of efficient systems.

**Program Goal(s):** Increase on-farm and irrigation district water conveyance and application efficiency through system upgrades that improve agricultural viability and mitigate drought risks.

**Program Lead:** Jordana Ellis

**Program Staff:** Jack Owen, Taylor George, Elliot Phillips

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**Natural Resource Priority Program Area:** *Irrigation Efficiency*

**Priority Area Measurable Objective:** *15 cooperators will implement water conservation practices.*

**Funding Source(s):** WSCC, ECY, PUD, VSP, NRCS

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Complete design for five (5) Irrigation Efficiency Program projects	600	\$250,000	IE
Implement three (3) Irrigation Efficiency Projects	400	\$350,000	IE, NRI
Complete planning and design for Chewuch Canal Company Piping Project	200	\$75,000	IE, CPP
Assist five (5) irrigators with applications for PUD SWSE program	100	\$7,500	IE, SWSE
Work with five (5) irrigators to implement Irrigation Water Management projects	250	\$100,000	IE, SWSE, CPP
Begin planning and design for one (1) irrigation company/canal piping project.	400	\$200,000	IE, CTA

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

**Priority Area Measurable 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 FY2026	Estimated Hours	Estimated Funding	Grants
Finalize purchase and sale agreement for first Okanogan CD Water Bank Acquisition	250	\$25,000	OCWB
Complete purchase and process water right transfer to state water trust	250	\$600,000	OCWB
Complete water right extent and validity, appraisal, and purchase and sale agreements for new bank acquisitions.	300	\$25,000	OCWB
Conduct outreach and education regarding water rights and water bank availability.	160	\$25,000	OCWB, IE
Finalize water bank operational documents.	200	\$20,000	OCWB
Seek new funding for additional acquisitions.	150	\$10,000	OCWB
Negotiate Master Trust Water Right Agreement with Ecology.	350	\$50,000	OCWB

**Natural Resource Priority Program Area:** *Drought*

**Priority Area Measurable Objective:** Develop Okanogan County Drought Preparedness Plan in partnership with stakeholders and community members, while identifying location specific practices community members can implement to reduce drought effects.

**Funding Source(s):** *ECY, WSCC*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Convene four (4) drought community meetings to identify hardships	150	\$15,000	ECY
Convene four (4) community meetings for project identification	250	\$25,000	ECY
Provide assistance to irrigators with drought mitigation assistance	200	\$20,000	IE
Develop draft preparedness plan for Okanogan County	200	\$20,000	ECY

**Natural Resource Priority Program Area:** *Energy Efficiency*

**Priority Area Measurable Objective:** *20 agricultural producers reduce energy consumption.*

**Funding Source(s):** *WSCC, PUD*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Provide technical assistance and cost-share to reduce energy demand for irrigators	150	\$7,500	IE, SWSE

## Forest and Wildfire Program

**Program Priority Statement:** Forests and woodlands are under pressure from wildfires, pests and pathogens, and climate change. The district connects with land managers and private landowners to aid in forest health management and help communities mitigate risk by preparing for wildfire and recovering from devastating post-fire impacts.

**Program Goal(s):** Improve forest health through voluntary application of conservation practices that improve productivity, biodiversity, and resilience of stands, and reduce the wildfire risks of individual properties and communities in the WUI.

**Program Lead:** Eli Loftis

**Program Staff:** Sam Nurmi, Rosalie Powell, Taylor George, Elliot Phillips

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

**Priority Area Measurable Objective:** *Twenty-five (25) forest cooperators will implement conservation practices to improve forest health.*

**Funding Source(s):** WSCC, DNR, NRCS, Title III, FEMA

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Discuss forest health planning options with ten (10) cooperators	250	\$15,000	FH, HMGP, CTA, Title III
Develop forest health recommendations for five (5) cooperators	400	\$35,000	FH
Seek wildfire mitigation funding	100	\$5,000	R&C
Participate with the North Central Washington Forest Health Collaborative	100	\$5,000	FH, R&C

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

**Priority Area Measurable Objective:** *Provide timely technical assistance to residents to mitigate wildfire risk and assist with wildfire recovery.*

**Funding Source(s):** *WSCC, FEMA, ECY*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Provide technical assistance and cost-share as appropriate to assist with wildfire recovery	500	\$150,000	FH, HMGP, Title III
Conduct home risk assessments and community chipping programs	500	\$40,000	FH, HGMP, PNA, Title III
Provide post-wildfire water quality protection assistance to residential landowners	200	\$25,000	Palmer, CTA

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

**Priority Area Measurable Objective:** *150 residential cooperators will reduce particulate pollution from burning.*

**Funding Source(s):** *WSCC, ECY, Title III*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Develop partnerships with community organizations to reduce residential burning	200	\$7,500	PNA, FH
Conduct a minimum of 10 community Air Care events (including chipping and yard waste disposal dumpsters) to reduce residential burning	300	\$100,000	PNA, Title III
Conduct outreach activities about negative effects of residential burning and promoting Air Care events	200	\$25,000	PNA, Title III
Continue partnership with Okanogan Regional Airshed Partnership	80	\$6,000	PNA
Continue providing support for Clean Air Methow	80	\$10,000	PNA, Title III

## Agriculture and Range Program

**Program Priority Statement:** Agricultural lands in Okanogan County grow and produce food and fiber, are utilized for grazing, and are the primary economic driver for our county. The district supports and assists local agricultural users in promoting agricultural viability, protecting natural resources, and maintaining open spaces.

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

**Program Lead:** Aaron Wold

**Program Staff:** Taylor George, Brant Smith, Jack Owen, Elliot Phillips

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**Natural Resource Priority Program Area:** *Shrub-steppe Health*

**Programmatic Measurable Result Objective:** *Improve ecosystem health on 10,000 shrub-steppe acres by implementing grazing plans, cross-fencing, watering facilities, and other practices.*

**Funding Source(s):** WSCC, ECY, Rates & Charges

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Coordinate 12 CRM annual meetings	300	\$20,000	CTA, NRI, VSP, R&C
Assist three (3) landowners with shrub-steppe practice projects	200	\$60,000	CTA, VSP, WSSRI, NRI
Work with producers to develop monitoring programs	500	\$15,000	VSP
Support ten (10) cooperators with use of District owned range drill	150	\$12,500	R&C, VSP, CTA, SFF
Provide technical assistance with livestock exclusion projects including installation of off-site watering	200	\$75,000	NRI, ECY, CTA, VSP

**Natural Resource Priority Program Area:** *Grazing Management*

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

**Funding Source(s):** *WSCC, WSDA*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Provide access to soil health technical assistance	40	\$5,000	VSP, CTA, WSDA
Develop two (2) prescribed grazing plans that target soil health and carbon sequestration	400	\$15,000	VSP
Assist five (5) cooperators with implementing conservation cover practices	250	\$10,000	VSP, NRI

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

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

**Funding Source(s):** *WSCC, WSDA, R&C*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Connect agricultural producers to grants and partner programs that support agricultural viability	200	\$15,000	R&C, VSP
Participate in Women in Agriculture events and workshops	80	\$5,000	VSP
Support Young Farmers and Ranchers Program	200	\$15,000	VSP, CTA

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

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

**Funding Source(s):** WSCC

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Investigate making biochar burners available for agricultural producers	100	\$7,500	VSP, CTA, PNA
Develop partnership opportunities with agricultural producers to increase soil carbon	100	\$15,000	CTA
Provide and conduct seasonal soil testing as funding is available	100	\$15,000	VSP, CTA

**Natural Resource Priority Program Area:** *Pest & Nutrient Management*

**Programmatic Measurable Result Objective:** *Provide programmatic assistance for bio-controls for pest infestations and seek resources necessary to improve nutrient management.*

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

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Provide resources for horticulture operations with control of codling moth outbreaks	100	\$7,500	VSP, CTA
Connect agricultural producers with programs that assist with nutrient management	100	\$7,500	VSP, CTA

## Aquatic and Habitats Program

**Program Priority Statement:** Aquatic and habitats areas are streams, wetlands, and other sensitive or critical aquatic areas that provide critical habitat and essential watershed functions. The district works with landowners and land managers to improve and conserve the function of these areas to ensure they meet or exceed quality standards and are sufficient to support human, plant, and animal needs.

**Program Goal(s):** Aquatic environments and their associated riparian and upland interface areas

**Program Lead:** Chevelle Yeckel

**Program Staff:** Brant Smith, Taylor George, Elliot Phillips

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**Natural Resource Priority Program Area:** *Riparian Systems*

**Programmatic Measurable Result Objective:** *Implement projects to improve two-thousand five hundred (2,500) lineal feet of native species habitat in riparian systems and four (4) acres of wetland areas.*

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

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Provide technical assistance to landowners about riparian and wetland habitat and water quality	1,000	\$250,000	RGP, Palmer, AVR, VSP
Plan three (3) riparian and wetland area projects in partnership with landowners within the Colville Indian Reservation	500	\$70,000	ECY, CTA
Implement five (5) cost-share projects that improve riparian and wetland areas	500	\$250,000	Palmer, NRI
Conduct plant survival monitoring and maintenance on riparian enhancement sites	300	\$50,000	Palmer, ECY, RGP

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

**Programmatic Measurable Result Objective:** *Implement five (5) projects that protect and/or improve water quality.*

**Funding Source(s):** *WSCC, ECY, VSP, NRCS*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Provide landowners with technical assistance for riparian and wetland habitat and water quality.	250	\$20,000	Palmer, CTA, VSP, ECY
Implement three (3) riparian planting and habitat restoration projects	450	\$75,000	ECY, NRI, CTA, VSP
Conduct water quality monitoring on Palmer Lake	250	\$25,000	ECY, WSCC

**Natural Resource Priority Program Area:** *Wildlife Habitat*

**Programmatic Measurable Result Objective:** *Increase available, diverse habitat in two acres of riparian and/or wetland areas.*

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

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Implement two (2) projects that increase habitat for locally significant species	250	\$20,000	ECY, CTA, NRI

**Natural Resource Priority Program Area:** *Pollinators*

**Programmatic Measurable Result Objective:** *Deliver education and technical assistance to landowners regarding the benefits of pollinator habitat.*

**Funding Source(s):** *WSCC, ECY*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Provide agricultural producers with technical assistance on pollinator habitat	100	\$7,500	VSP, CTA, RGP
Conduct outreach to residential property owners near orchardists about benefit of native pollinator habitat	80	\$7,500	VSP

**Natural Resource Priority Program Area:** *Monitoring*

**Programmatic Measurable Result Objective:** *Implement monitoring of natural resource conditions and project effectiveness.*

**Funding Source(s):** *WSCC, ECY, DNR*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Complete water quality monitoring in Palmer Lake	250	\$25,000	Palmer
Conduct monitoring for VSP program where critical areas and agricultural lands intersect	500	\$30,000	VSP
Begin long-term nested frequency transect monitoring	200	\$10,000	DNR
Track riparian project effectiveness through photo points, plant survival assessments, and other related observations to inform adaptive management	300	\$50,000	ECY, RGP

## Youth Education Program

**Program Priority Statement:** The district education program primarily focuses on providing opportunities for young people to learn and understand the environment around them and become better stewards on the landscape. We offer science-based lessons, activities, outdoor field days, and support to school gardens and Envirothon.

**Program Goal(s):** Okanogan County youth have science based natural resource education opportunities to better understand the environment in which they live.

**Program Lead:** Emily Bustamante

**Program Staff:** Rosalie Powell, Natalie Torres

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**District Program Area:** *PreK – 12 Education*

**Programmatic Measurable Result Objective:** *20 schools and student programs receive natural resource curricula.*

**Funding Source(s):** *All funding sources.*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Provide education activities in at least eight (8) different schools	1,500	\$50,000	All
Participate in Regional Envirothon	40	\$1,500	CTA, R&C
Facilitate WSCC Educators Forum	120	\$8,000	CTA

**District Program Area:** *Public Gardens*

**Programmatic Measurable Result Objective:** *Support school and community gardens with technical and educational resources.*

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

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Provide assistance to school garden programs	250	\$15,000	ECY, CTA

**District Program Area:** *Adult Education*

**Programmatic Measurable Result Objective:** *Provide two (2) opportunities for adult education programs.*

**Funding Source(s):** *WSCC, ECY, FEMA*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Conduct an adult education program related to water resources	40	\$2,500	IE, HOV
Conduct an adult education program related to forest health and/or wildfire	40	\$2,500	FH, FEMA
Evaluate opportunities for additional adult education programs	40	\$2,500	FH, IE, CTA

## Communications and Outreach Program

**Program Priority Statement:** Communication and outreach efforts for both external and internal communications are essential to meaningful engagement with our communities, assisting cooperators, building and establishing partnerships, programmatic outreach, and receiving feedback for change and improvement of programs.

**Program Goal(s):** District offers a comprehensive information and outreach program that informs and receives feedback from community members as well as internally with district officials.

**Program Lead:** Emmy Engle

**Program Staff:** Rosalie Powell, Natalie Torres, Taylor George

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**District Program Area:** *Community Engagement*

**Programmatic Measurable Result Objective:** *Improve district outreach methods to increase public awareness of our activities and gather input from constituencies on district activities.*

**Funding Source(s):** WSCC, ECY, Title III, FEMA

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Keep district communication channels up to date	400	\$20,000	All
Update and maintain district website and ensure that ADA and accessibility requirements are met	150	\$5,000	RGP, FH
Conduct targeted outreach campaigns as needed for priority district programs and goals.	1250	\$25,000	All
Participate in 15 public events with a district booth, table, presentation, or other branded material to increase community awareness	300	\$20,000	All
Expand opportunity for community partnerships	100	\$2,500	R&C, CTA
Develop Okanogan CD Volunteer Program and volunteer opportunities	200	\$10,000	R&C, CTA, ECY
Track metrics and develop an annual report of accomplishments (ROA) to measure district growth, impact, and improve outreach methods.	100	\$5,000	All

**District Program Area:** *Internal Communications*

**Programmatic Measurable Result Objective:** *Ensure all district officials are receiving timely communications, have opportunities to be heard, and organize functions and events where we can build important professional bonds.*

**Funding Source(s):** *WSCC, Rates & Charges*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Develop and maintain communication systems for the transfer of important organizational information	200	\$5,000	CTA, R&C
Improve opportunities for supporting district officials	200	\$5,000	CTA, R&C
Organize internal district training for district officials	150	\$3,500	CTA, R&C
Organize appropriate opportunities for networking and team building	100	\$2,500	CTA, R&C

**District Program Area:** *Urban Programs*

**Programmatic Measurable Result Objective:** *20 residents who live within city boundaries or urban growth areas receive one-on-one assistance from district staff.*

**Funding Source(s):** *WSCC, ECY, FEMA*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Increase outreach to residents in urban areas	150	\$5,000	CTA, ECY, R&C
Survey urban residents' needs and priorities	100	\$3,000	CTA, R&C
Provide two (2) cities with assistance to work towards annexing into the district	150	\$5,000	R&C, CTA

**District Program Area:** *Plant Availability*

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

**Funding Source(s):** *WSCC, Rates & Charges*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Review previous plant sale process and evaluate other district's plant sales	80	\$1,500	R&C
Develop plan for how to fund and staff future plant sale	80	\$1,500	R&C
Investigate opportunities to provide pollinator and/or critical area seeds for residents	80	\$1,500	R&C

## District Operations Program

**Program Priority Statement:** District operations are the backbone for being an available local resource to function for our communities and assist in all other areas of work we do.

**Program Goal(s):** Provide essential services and functions to the district program to ensure uninterrupted, high-quality services to Okanogan CD residents in a manner that meets the highest legal and ethical standards.

**Program Lead:** Craig Nelson

**Program Staff:** Becky Drenner, Kim Kogler, Natalie Torres, Tanya Margerison, Brant Smith

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**District Program Area:** *Finance*

**Programmatic Measurable Result Objective:** *District grants are vouchered and debts paid accurately on time, and district officials are always informed on current financial status.*

**Funding Source(s):** *WSCC, Rates & Charges*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Maintain district financial and administrative records in accordance with applicable rules and laws	3,500	\$175,000	ALL
Complete initial process for federal indirect rate	150	\$4,000	R&C
Review current financial reporting system and implement identified changes	150	\$4,000	R&C

**District Program Area:** *Board Operations*

**Programmatic Measurable Result Objective:** *Board members receive accurate and complete board meeting materials and meetings are conducted in accordance with state law and district policies.*

**Funding Source(s):** *WSCC, Rates & Charges*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Board packets are sent to distribution lists at least 5 calendar days before regular board meetings	100	\$3,000	CTA, R&C
Board members are provided with necessary training and information on effective board governance	100	\$5,000	CTA, R&C
Board reviews governance procedures and policies	250	\$7,500	CTA, R&C

**District Program Area:** *Program Management*

**Programmatic Measurable Result Objective:** *Current grants are administered accurately and timely with elements completed on time and on budget.*

**Funding Source(s):** *All*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Develop and implement project tracking program with regular tracking	150	\$7,500	R&C, IE, FH
Support emerging opportunities for new and innovative conservation programs as funding and resources allow	250	\$15,000	R&C, CTA

**District Program Area:** *Human Resources*

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

**Funding Source(s):** *WSCC, Rates & Charges*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Evaluate total workload capacity to ensure district will meet commitments	250	\$10,000	R&C
Ensure District staff have access to priority training appropriate for each position and individual responsibility	250	\$10,000	R&C

**District Program Area:** *Technology*

**Programmatic Measurable Result Objective:** *Develop and implement a technology plan to ensure appropriate technology is available.*

**Funding Source(s):** *All*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Inventory current district technology and determine its effectiveness	100	\$3,000	CTA, R&C
Develop a technology replacement plan	100	\$3,000	CTA, R&C
Acquire priority technology components for district use	100	\$25,000	All

**District Program Area:** *Infrastructure Development*

**Programmatic Measurable Result Objective:** *Secure appropriate office space and facilities to allow for efficient district operations including public meeting spaces, district operations activities, education and classroom space, equipment storage, and ability to propagate plant species for district projects.*

**Funding Source(s):** WSCC, R&C

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Research infrastructure planning funds	100	\$5,000	R&C, CTA
Begin development of a project plan for district facilities	250	\$15,000	R&C, CTA
Identify potential properties to be used for facilities	250	\$10,000	R&C, CTA

**District Program Area:** *Strategic Planning*

**Programmatic Measurable Result Objective:** *Complete the latest update to the strategic plan and communicate district priorities to partners and the community.*

**Funding Source(s):** *WSCC, R&C*

Activities for FY2026	Estimated Hours	Estimated Funding	Grants
Complete the draft strategic plan	250	\$15,000	CTA, R&C
Submit completed plan to elected officials, partners, and the public	50	\$1,500	CTA, R&C
Gather community input on an ongoing basis regarding district priorities	100	\$5,000	CTA, R&C

# Budget

## FY2026 ANNUAL WORK PLAN BUDGET

INCOME		EXPENSES	
Federal Grants	\$580,128	Salaries & Benefits	\$1,605,231
State Grants	\$7,675,567	Operating Supplies	\$65,000
Intergov't Grant Funds	\$10,148	Vehicle Fuel	\$9,500
Rates & Charges	\$266,500	Small Tools/Minor Equipment	\$91,712
Other Revenue	\$72,459	Cost Share	\$5,578,868
		Professional Services	\$753,615
		Communications	\$24,000
		Travel, Meetings & Training	\$121,176
		Rent - Office space, Rentals	\$40,000
		Insurance	\$27,000
		Maintenance	\$19,000
		Miscellaneous	\$24,700
		Capital Outlays - Vehicle/Equip.	\$145,000
		Savings	\$100,000
Total Income	\$8,604,802	TOTAL EXPENSES	\$8,604,802