## 2024-2025 ANNUAL WORK PLAN - Summary Workload Analysis WASCO COUNTY SWCD

Program	Page	GOAL				PRI.	Hours
ADM Administration	1	Complete all required administrative requirements by J	une 30,	2025	· · · · · · · · · · · · · · · · · · ·	1	2111
ADM Annual Meeting	2	Hold Annual Meeting by April 30, 2025				1	146
ADM Budgeting	3	Develop and adopt budget for FY 25-26 prior to June 30, 2025				1	151
ADM District Capacity	4	Complete at least 3 actions to improve the capabilities of this & other SWCDs by June 2025				1	1067
ADM Safety	5	Maintain high level of safety awareness and remain accident free during the entire year.				1	156
GEN Conservation Equipment	6	Make District range drill available to area producers through 6/30/2025				7	18
GEN District Cost Share Program	7	Implement District Cost Share Program with at least 15 projects by June 2025				7	250
GEN Farm Bill Program Support	8	Implement current Farm Bill Programs by promotion, TA & reporting through June 2025				7	1860
GEN Irrigation Ditches	9	Provide assistance to Irrigation Districts through June 2025				1	92
GEN Monitoring, multi-project	10	Complete required post project monitoring reports when due through June 2025.				1	132
GEN Nursery & Svc Center	11	Maintain USDA Service Center & H.A. Miller Demo Nursery through June 2025				1	1067
GEN Pig Control Program	12	Support interagency efforts toward feral swine eradication through June 2025				3	30
GEN Small Grant Program	13	Assist local landowners obtain small grants & implement ≥5 projects by June 2025				7	602
GEN Tree Sale / Plant Materials	14	Get at least 5,000 Conservation Trees and Shrubs planted by May 1, 2025				6	275
GEN WyEast RC&D Support	15	Provide organizational support to WyEast RC&D Council through June 2025				7	440
IEM Conservation Awards	16	Submit ≥5 nominations for Conservation Partnership Awards by April 2025				8	49
IEM Marketing	17	Publish ≥6 articles on the SWCD & its accomplishments in Newspapers by June 30, 2025				2	32
IEM Newsletter	18	Distribute at least 6 issues of Groundwork by June 2025				2	105
IEM Public Information	19			r & articlas b	/ June 2025	2	397
ORP Riparian Buffers	20	Participate in ≥24 public info activities in addition to newspaper & articles by June 2025				1	1702
ORP Tech Assist Contacts	20	Establish 12 Riparian Buffers in Wasco County by May 2025 Make at least 300 landowner/operator contacts by June 30, 2025				2	268
ORP Tech Assist Plans	22	· · · · · ·	,		2025	2	501
		Develop at least 20 individual conservation plans / plan		•			
ORP Tech Assist Practices	23	Provide TA implementing 24 practices benefiting water		-		1	460
	P Water Quality (LMA) 24 Implement Lower Deschutes Ag Water Quality Mgmt Area Plan by June 2025						665
ORP WQ Strategic Implement. Area		Assist private landowners in ODA's SIAs comply w/AWQMA Rules by 6/30/2025				1	40
WSP Bakeoven Watershed	<u>26</u>	Implement Bakeoven Watershed Action Plan through June 2025				2	181
WSP Fifteenmile Watershed	27	Implement the Fifteenmile Watershed Council Action Plan through June 2025				2	402
WSP Mosier Watershed	<u>28</u>	Implement the Mosier Watershed Action Plan through June 2025				2	264
WSP The Dalles Watershed	<u>29</u>	Implement The Dalles Area Watershed Action Plan through June 2025				2	208
WSP White River	<u>30</u>	Implement White River Watershed Action Plan through June 2025				2	271
WSP Coordinating Board	<u>31</u>	Convene Coordinating Board to Implement Watershed Action Plan through June 2025				2	180
PRJ Forest Collaborative	<u>32</u>	Participate in Forest Collaborative Effort				4	176
PRJ Fifteenmile Storage Feasibility		Continue 15mile Managed Underground Storage Pilot P		hrough June	2025	1	372
PRJ 15Mile Fish Monitoring	<u>34</u>	Implement Fifteenmile Fish Monitoring through 6/30/202				4	152
PRJ Mosier GW Recovery	<u>35</u>	Continue work to restore Mosier Valley Aquifer through June 30, 2025				1	262
PRJ Weed Control	<u>36</u>	Implement County-Wide EDRR Program & LDCWMA				1	2242
PRJ Tygh Valley Highline Ditch	<u>37</u>	Implement Highline Ditch and Diversion elimination project by December 2025				1	120
PRJ FAST	<u>38</u>	Administer the FAST program				1	408
PRJ Fire	<u>39</u>	Respond to Wildfire Threats & Conduct Post-Fire Activi	ties			1	514
							40000
Name	Gross hrs	less sick lv	-LV	less holidays	s(11+3)		18368
Bessette	2080		1792		Bessette		
Custodian	520	0	0		Custodian		
Eddy	520				Eddy		
Filbin	2080		1888		Filbin		
Forrest	2080				Forrest		
Gilbert	2080		1888		Gilbert		
Lamson	2080				Lamson		
LDCWMA	2080			1704	New Hire		
Olson	2080						
					Olson		
Sampson	2080				Sampson		
Susi	2080				Susi		
Thompson	2080	1984	1792	1680	Thompson		
Predicted accomplishment	rate based	on percent manpower available vs. planned hours =	100%	18 368	Net avail hrs		
		Gross hrs total	100/0		total planned		
	21040			-	Adjustment n	aadad	
				- 100.0%		CGUGU	