

2026-2027 ANNUAL WORK PLAN - Summary Workload Analysis

WASCO COUNTY SWCD

Program	Page	GOAL	PRI.	Hours
ADM Administration	1	Complete all required administrative requirements by June 30, 2027	1	2111
ADM Annual Meeting	2	Hold Annual Meeting by June 30, 2027	1	146
ADM Budgeting	3	Develop and adopt budget for FY 27-28 prior to June 30, 2027	1	151
ADM District Capacity	4	Complete at least 3 actions to improve the capabilities of this & other SWCDs by June 2027	1	682
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 6/30/2027	7	18
GEN District Cost Share Program	7	Implement District Cost Share Program with at least 15 projects by June 2027	7	250
GEN Farm Bill Program Support	8	Implement current Farm Bill Programs by promotion, TA & reporting through June 2027	7	1560
GEN Irrigation Ditches	9	Provide assistance to Irrigation Districts through June 2027	1	92
GEN Monitoring, multi-project	10	Complete required post project monitoring reports when due through June 2027.	1	132
GEN Nursery & Svc Center	11	Maintain USDA Service Center & H.A. Miller Demo Nursery through June 2027	1	1067
GEN Pig Control Program	12	Support interagency efforts toward feral swine eradication through June 2027	3	30
GEN Small Grant Program	13	Assist SG Team Contact and local landowners obtain small grants & implement ≥4 projects by June 2027	7	602
GEN Tree Sale / Plant Materials	14	Get at least 5,000 Conservation Trees and Shrubs planted by May 1, 2027	6	275
GEN ECOP FIP Support	15	Provide organizational support to ECOP FIP through June 2027	7	440
IEM Conservation Awards	16	Submit ≥5 nominations for Conservation Partnership Awards by April 2027	8	49
IEM Marketing	17	Publish ≥6 articles on the SWCD & its accomplishments in Newspapers by June 30, 2027	2	32
IEM Newsletter	18	Distribute at least 6 issues of Groundwork by June 2027	2	105
IEM Public Information	19	Participate in ≥24 public info activities in addition to newspaper & articles by June 2027	2	397
ORP Riparian Buffers	20	Establish 12 Riparian Buffers in Wasco County by May 2027	1	1702
ORP Tech Assist Contacts	21	Make at least 300 landowner/operator contacts by June 30, 2027	2	268
ORP Tech Assist Plans	22	Develop at least 20 individual conservation plans / plan revisions by June 30, 2027	3	886
ORP Tech Assist Practices	23	Provide TA implementing 24 practices benefiting water quality by June 2027	1	460
ORP Water Quality (LMA)	24	Implement Lower Deschutes Ag Water Quality Mgmt Area Plan by June 2027	1	665
ORP WQ Strategic Implement. Area	25	Assist private landowners in ODA's SIAs comply w/AWQMA Rules by 6/30/2027	1	40
WSP Bakeoven Watershed	26	Implement Bakeoven Watershed Action Plan through June 2027	2	181
WSP Fifteenmile Watershed	27	Implement the Fifteenmile Watershed Council Action Plan through June 2027	2	402
WSP Mosier Watershed	28	Implement the Mosier Watershed Action Plan through June 2027	2	264
WSP The Dalles Watershed	29	Implement The Dalles Area Watershed Action Plan through June 2027	2	208
WSP White River	30	Implement White River Watershed Action Plan through June 2027	2	271
WSP Coordinating Board	31	Convene Coordinating Board to Implement Watershed Action Plan through June 2027	2	180
PRJ Forest Collaborative	32	Participate in Forest Collaborative Effort	4	176
PRJ Fifteenmile Storage Feasibility	33	Continue to seek funding for 15mile Managed Underground Storage Pilot Project	1	372
PRJ 15Mile Fish Monitoring	34	Implement and seek additional funding for Fifteenmile Fish Monitoring through 6/30/2027	4	152
PRJ Mosier GW Recovery	35	Continue work to restore and monitor Mosier Valley Aquifers through June 30, 2027	1	262
PRJ Weed Control	36	Implement County-Wide EDRR Program & LDCWMA	1	2207
PRJ Tygh Valley Highline Ditch	37	Implement Highline Ditch and Diversion elimination project by December 2027	1	120
PRJ FAST	38	Administer the FAST program	1	408
PRJ Fire Mitigation & Recovery	39	Implement Fire Mitigation, Respond to Wildfire Threats, & Conduct Post Fire Activities	1	814

18333

Name	Gross hrs	less sick lv	-LV	less holidays(11+3)	
Bessette	2080	1984	1792	1680	Bessette
Custodians	1040	35	0	1005	Custodians
Dark	2080	1984	1888	1776	Dark
Filbin	2080	1984	1888	1776	Filbin
Forrest	2080	1984	1840	1728	Forrest
Gilbert	2080	1984	1888	1776	Gilbert
Lamson	2080	1984	1816	1704	Lamson
Marker	2080	1984	1792	1680	Marker
Olson	2080	1984	1816	1704	Olson
Susi	2080	1984	1864	1752	Susi
Woods	2080	1984	1864	1752	Woods

Predicted accomplishment rate based on percent manpower available vs. planned hours =	100%	18,333	Net avail hrs
	21840	Gross hrs total	18,333 total planned
			- Adjustment needed
			100.0%

The FY26–27 Annual Work Plan reflects the District’s full program portfolio, including a broad and continually evolving mix of grants, interagency agreements, and statutory responsibilities. This plan serves as a roadmap for meeting administrative requirements, maintaining and operating the USDA Service Center, delivering Farm Bill technical assistance, implementing weed management responsibilities as the County’s designated weed lead, supporting watershed action plans, and facilitating cross agency conservation partnerships. The District also serves as a fiscal sponsor for several partner led initiatives, providing administrative capacity and grant management support where appropriate. Hours represent planned workload distribution and may shift as grant deliverables, emergency response needs, facility maintenance, or partner priorities evolve. The District continues to operate as a regional conservation hub, leveraging external funding and collaborative relationships to meet local priorities while maintaining a balanced and achievable workload for the coming fiscal year.