

2023-2024 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, 2024	1	2111	
ADM Annual Meeting	2	Hold Annual Meeting by April 30, 2024	1	146	
ADM Budgeting	3	Develop and adopt budget for FY 24-25 prior to June 30, 2024	1	151	
ADM District Capacity	4	Complete at least 3 actions to improve the capabilities of this & other SWCDs by June 2024	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 6/30/2024	7	18	
GEN District Cost Share Program	7	Implement District Cost Share Program with at least 15 projects by June 2024	7	250	
GEN Farm Bill Program Support	8	Implement current Farm Bill Programs by promotion, TA & reporting through June 2024	7	2060	
GEN Irrigation Ditches	9	Provide assistance to Irrigation Districts through June 2024	1	92	
GEN Monitoring, multi-project	10	Complete required post project monitoring reports when due through June 2024.	1	92	
GEN Nursery & Svc Center	11	Maintain USDA Service Center & H.A. Miller Demo Nursery through June 2024	1	1067	
GEN Pig Control Program	12	Support interagency efforts toward feral swine eradication through June 2024	3	30	
GEN Small Grant Program	13	Assist local landowners obtain small grants & implement ≥5 projects by June 2024	7	602	
GEN Tree Sale / Plant Materials	14	Get at least 5,000 Conservation Trees and Shrubs planted by May 1, 2024	6	275	
GEN WyEast RC&D Support	15	Provide organizational support to WyEast RC&D Council through June 2024	7	440	
IEM Conservation Awards	16	Submit ≥5 nominations for Conservation Partnership Awards by April 2024	8	49	
IEM Marketing	17	Publish ≥6 articles on the SWCD & its accomplishments in Newspapers by June 30, 2024	2	32	
IEM Newsletter	18	Distribute at least 6 issues of Groundwork by June 2024	2	105	
IEM Public Information	19	Participate in ≥24 public info activities in addition to newspaper & articles by June 2024	2	397	
ORP Riparian Buffers	20	Establish 12 Riparian Buffers in Wasco County by May 2024	1	2222	
ORP Tech Assist Contacts	21	Make at least 300 landowner/operator contacts by June 30, 2024	2	268	
ORP Tech Assist Plans	22	Develop at least 20 individual conservation plans / plan revisions by June 30, 2024	3	501	
ORP Tech Assist Practices	23	Provide TA implementing 24 practices benefiting water quality by June 2024	1	460	
ORP Water Quality (LMA)	24	Implement Lower Deschutes Ag Water Quality Mgmt Area Plan by June 2024	1	665	
ORP WQ Strategic Implement. Area	25	Assist private landowners in ODA's SIAs comply w/AWQMA Rules by 6/30/2024	1	40	
WSP Bakeoven Watershed	26	Implement Bakeoven Watershed Action Plan through June 2024	2	261	
WSP Fifteenmile Watershed	27	Implement the Fifteenmile Watershed Council Action Plan through June 2024	2	421	
WSP Mosier Watershed	28	Implement the Mosier Watershed Action Plan through June 2024	2	280	
WSP The Dalles Watershed	29	Implement The Dalles Area Watershed Action Plan through June 2024	2	212	
WSP White River	30	Implement White River Watershed Action Plan through June 2024	2	271	
WSP Coordinating Board	31	Convene Coordinating Board to Implement Watershed Action Plan through June 2024	2	179	
PRJ Forest Collaborative	32	Participate in Forest Collaborative Effort	4	176	
PRJ Fifteenmile Storage Feasibility	33	Continue 15mile Managed Underground Storage Pilot Project through June 2024	1	400	
PRJ TDWS Fish Monitoring	34	Implement The Dalles Watershed Fish Monitoring through 6/30/2024	4	150	
PRJ Mosier GW Recovery	35	Continue work to restore Mosier Valley Aquifer through June 30, 2024	1	250	
PRJ Weed Control	36	Implement EDRR Project and seek other weed control opportunities	1	240	
PRJ Tygh Valley Highline Ditch	37	Implement Highline Ditch and Diversion elimination project by December 2024	1	120	
PRJ FAST	38	Administer the FAST program	1	408	
				16664	
Name	Gross hrs	less sick lv	-LV	less holidays(11+3)	
Bessette	2080	1984	1792	1680	Bessette
Custodian	520	0	0	520	Custodian
Eddy	520	0	0	520	Eddy
Filbin	2080	1984	1888	1776	Filbin
Forrest	2080	1984	1864	1752	Forrest
Gilbert	2080	1984	1888	1776	Gilbert
Lamson	2080	1984	1816	1704	Lamson
Olson	2080	1984	1816	1704	Olson
Sampson	2080	1984	1888	1776	Sampson
Susi	2080	1984	1888	1776	Susi
Thompson	2080	1984	1792	1680	Thompson
Predicted accomplishment rate based on percent manpower available vs. planned hours =		100%	16,664	Net avail hrs	
	19760	Gross hrs total		16,664	total planned
				-	Adjustment needed
				100.0%	