



# FY2014 Annual Work Plan Thurston Conservation District

For More Information Contact: Kathleen Whalen, (360)754-3588, x114, [kwhalen@thurstoncd.com](mailto:kwhalen@thurstoncd.com)



## Mission of the Thurston Conservation District

- To conserve and sustain the beneficial use and protection of local natural resources in partnership with Thurston County rural, agricultural, and urban communities using volunteerism, cooperation, leadership, education, and technical & financial assistance in a non-regulatory role.

## Natural Resource Priorities

### • Working Lands Protection

- Is this a state and or regional natural resource priority along with being a local priority? Yes
- Source of data relied upon to indicate the resource concern:
  - 2012/2013 Action Agenda for Puget Sound – Puget Sound Partnership
  - Farming on the Edge Report: American Farmland Trust
  - Farmland Preservation Indicators Report – WA Office of Farmland Preservation
  - Thurston County Working Lands Strategic Plan – Thurston County, WA
  - Sustainable Thurston Task Force – Thurston Regional Planning Council
  - Thurston County Farmland Inventory
- Other entities engaged in addressing this resource concern:
  - Department of Commerce; WSU Thurston County Extension; Enterprise for Equity; Capitol Land Trust; South of the Sound Community Farmland Trust; Port of Olympia; Squaxin Island Tribe; Thurston County Farm Bureau; Thurston Regional Planning Council; Thurston County; WA Office of Farmland Preservation; Puget Sound Partnership; Recreation and Conservation Office.

### • Urban & Rural Acreages Management

- Is this a state and or regional natural resource priority along with being a local priority? Yes
- Source of data relied upon to indicate the resource concern:
  - 2012/2013 Action Agenda for Puget Sound – Puget Sound Partnership
  - Thurston County Comprehensive Plan – Thurston County
  - GMA / SMP Plans for Thurston County
  - Dairy Nutrient Management Annual Report to the Legislature
- Other entities engaged in addressing this resource concern:
  - WSDA; USDA; NRCS; Thurston County; WDOE; Shellfish Industry

### • Surface & Groundwater Quality Improvement

- Is this a state and or regional natural resource priority along with being a local priority? Yes
- Source of data relied upon to indicate the resource concern:
  - 2012/2013 Action Agenda for Puget Sound – Puget Sound Partnership
  - Federal Water Pollution Control Act (Clean Water Act) (33 U.S.C. 1251 – 1376)
  - Dairy Nutrient Management Annual Report to the Legislature

- *Combined Shellfish Districts 2008 Annual Report*
  - *Henderson Inlet – Nisqually Reach Implementation Plan*
- *Other entities engaged in addressing this resource concern:*
  - *WA Dept. of Ecology; NRCS; WSDA; NRCS; USFWS; Thurston County; Shellfish Industry; EPA; Squaxin Island Tribe*
- **Upland, Riparian, and Near-Shore Habitat Conservation and Enhancement**
  - *Is this a state and or regional natural resource priority along with being a local priority? Yes*
  - *Source of data relied upon to indicate the resource concern:*
    - *2012/2013 Action Agenda for Puget Sound – Puget Sound Partnership*
    - *Endangered Species Act*
    - *Puget Sound Chinook Recovery Plan*
    - *WRIA 13 Salmon Habitat Recovery Committee Strategic Plan and 3-Year-Work-Plan*
  - *Other entities engaged in addressing this resource concern:*
    - *Recreation and Conservation Office; Puget Sound Partnership; NOAA Fisheries; EPA; Squaxin Island Tribe; Capitol Land Trust; Thurston County; Cities of Olympia, Lacey and Tumwater; Wild Fish Conservancy; South Puget Sound Salmon Enhancement Group; Thurston Regional Planning Council; WDFW; WDOE; WSDOT; WDNR; NRCS; USFWS*
- **Invasive/Exotic Species**
  - *Is this a state and or regional natural resource priority along with being a local priority? Yes*
  - *Source of data relied upon to indicate the resource concern:*
    - *2012/2013 Action Agenda for Puget Sound – Puget Sound Partnership*
    - *Invasive Species Council Strategic Plan*
    - *State Noxious Weed Funding Report to the Legislature*
    - *ESSB 5385*
    - *Aquatic Nuisance Species Committee Report to the Legislature, 2012*
    - *WA State Aquatic Nuisance Species Management Plan*
  - *Other entities engaged in addressing this resource concern:*
    - *Washington Invasive Species Council; Puget Sound Partnership; WSDA; WDFW; General Administration; Thurston County Stream Team; Native Plant Salvage; NRCS; USFWS; Thurston County Noxious Weeds*
- **Salmon Habitat Recovery**
  - *Is this a state and or regional natural resource priority along with being a local priority? Yes*
  - *Source of data relied upon to indicate the resource concern:*
    - *2012/2013 Action Agenda for Puget Sound – Puget Sound Partnership*
    - *Endangered Species Act*
    - *Puget Sound Chinook Recovery Plan*
    - *WRIA 13 Salmon Habitat Recovery Committee Strategic Plan and 3-Year-Work-Plan*
  - *Other entities engaged in addressing this resource concern:*
    - *Recreation and Conservation Office; Puget Sound Partnership; NOAA Fisheries; EPA; Squaxin Island Tribe; Capitol Land Trust; Thurston County; Cities of Olympia, Lacey and Tumwater; Wild Fish Conservancy; South Puget Sound Salmon Enhancement Group; Thurston Regional Planning Council; WDFW; WDOE; WSDOT; WDNR; NRCS; USFWS*

**Program Areas:** DISTRICT OPERATIONS

**Goal(s):** Responsible and effective district office that provides natural resources education and services to the community.

**Funding Source(s):** *WSCC grants, RCO, and District Assessment*

<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time (Days) Required</b>	<b>Estimated Funding</b>
Pursue partnerships and funding opportunities to further our mission and meet the natural resources needs within our county efficiently and effectively.	<i>Ongoing</i>	<i>Administrator Env. Program Manager SSG Coordinator Ed/Outreach Coordinator</i>	40	\$18,560
Maintain current natural resources inventory and record implementation into CPDS database, Habitat Work Schedule, and district database.	<i>Ongoing</i>	<i>All Staff</i>	30	\$9,215
Maintain standards to ensure that successful audits and Good Governance reviews.	<i>Jul 2013 – Jun 2014</i>	<i>Administrator Accountant &amp; BOS</i>	20	\$12,800
Develop 2015-2019 Long Range Plan	<i>Mar - May 2014</i>	<i>All Staff &amp; BOS</i>	5	\$3,000
Develop 2014 Annual Budget and Work Program.	<i>Jul 2013- Dec 2013</i>	<i>Administrator, Accountant &amp; BOS</i>	12	\$3,350
Regularly review and update District Policies & Procedures.	<i>Ongoing</i>	<i>Administrator, Accountant &amp; BOS</i>	10	\$3,250
Update district equipment and systems, including IT.	<i>Ongoing</i>	<i>Administrator &amp; BOS</i>	3	\$6,700
Coordinate Shellfish Fund program to aid in program delivery (technical assistance and implementation of Best Management Practices, including Low Impact Development) together with partners.	<i>Jul 2013 – Jun 2014</i>	<i>Administrator Accountant BOS</i>	15	\$6,300
Continue to seek funding for targeted areas based on 303d listings and watersheds with TMDL Implementation Plans	<i>Ongoing</i>	<i>Administrator Env. Program Manager</i>	30	\$8,000
Maintain AmeriCorps positions to help deliver programs cost effectively.	<i>Jul 20 13 – Jun 2014</i>	<i>Administrator Env Program Coordinator</i>	5	\$8,260
Provide training opportunities and funding for employees and board supervisors, to help increase enhance skills and knowledge and retain certifications.	<i>Jul 2013 – June 2014</i>	<i>Administrator &amp; BOS</i>	4	\$3,550

**Washington Conservation Districts assisting land managers with their conservation choices**

**District Program Area:** EDUCATION/OUTREACH

**Goal:** Provide information and education on natural resources management and issues to the community, reaching grades 4 – college and adults.

**Programmatic Measurable Result Objective:** Reach 4,900 students and adults through workshops, tours, community outreach events, social media, South Sound GREEN, and the Clear Choices Incentive Program.

**Funding Source(s):** WSCC, DOE, Shellfish Fund, District Assessment

<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
Provide information and education to the agricultural and urban communities through the website, Facebook, Twitter, and walk in customers.	Jul 2013 - June 2014	<i>Ed/Outreach Coordinator AmeriCorp &amp; Admin Asst.</i>	25	\$5,000
Continue the South Sound GREEN program, providing natural resource education to grades 4-college	Jul 2013 - June 2014	<i>Administrator, BOS &amp; SSG Coordinator</i>	300	\$93,193
Provide information and education within watersheds via workshops, tours, and other community outreach events, coordinating with other entities when/where appropriate	Jul 2013 - June 2014	<i>Ed/Outreach Coordinator AmeriCorps position Resource Specialists Administrator</i>	40	\$15,550
Develop and distribute quarterly e-newsletter.	Sept & Dec 2013; Mar and Jun 2014	<i>AmeriCorps Ed/outreach Coordinator Resource Specialists</i>	10	\$2500
Host Envirothon Regional Competition and support winning team in going to the state competition.	Jan - May 2014	<i>AmeriCorps Ed/Outreach Coordinator</i>	10	\$2,500



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**Natural Resource Priority Program Area:** WORKING LANDS PROTECTION

**Goal(s):** Address the loss of irreplaceable agricultural lands by reducing the pressure on those lands and assisting beginning farmers.

**Natural Resource Measurable Result Objective:** Increase the percentage of farmland in current-use agriculture to 60% and slow the 2,000 acres/year conversion by 10% by 2015. 25% of the specialty crops produced in Thurston County will be marketed and consumed locally.

**Programmatic Measurable Result Objective:** A minimum of 10 local producers will be matched with local markets for their products; 25 matches will be made between farmers with existing fallow land and those wishing to lease that farmland for active production; a minimum of 200 producers will participate in educational workshops and farm tours.

**Funding Source(s):** Commerce, USFWS, Assessment

<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
Support agricultural initiatives and projects that protect and assist the farm community in diversifying, building profitability, and providing local products. Participate in local and regional ag related meetings and events to aid in this effort.	Jul 2013 – Jun 2014	Administrator Resource Specialists Env. Program Manager	35	\$90,000
Coordinate with other entities and the agricultural community to provide input to USFWS regarding the Mazama pocket gopher listing.	Jul 2013 - Sept 2013	Administrator, Ed/Outreach Coordination, Resource Specialists, BOS	10	\$4,160
Coordinate district prairie program to raise awareness of prairies species, their importance, and listing of species.	Jul 2013 – Jun 2014	Ed/Outreach Coordinator Env. Program Manager	40	\$16,000
Participate in ranking of Conservation Futures acquisition and easement proposals.	Mar-May 2014	Administrator Env. Program Manager	5	\$2,120
Coordinate, create and deliver farmer workshops with partners.	Jul 2013 – Jun 2014	Env. Program Manager Ed/Outreach Coordinator	50	\$16,000
Create opportunities and matches for producers with fallow land and those wishing to lease for production.	Jul 2013 – Jun 2014	Env. Program Manager Ed/Outreach Coordinator	50	\$13,500
Assess land conversion rate annually.	Sep 2013	Env. Program Manager	5	\$1800
Work with partners to capitalize on future grant opportunities for expanded work.	Jul 2013 – Jun 2014	Env. Program Manager Ed/Outreach Specialist	13	\$4,368

**Natural Resource Priority Program Area:** URBAN & RURAL LAND MANAGEMENT

**Goal:** Increase land managers’ knowledge of natural resources issues, leading to the implementation of best management practices, which thereby results in the overall improvement of water quality and soil condition.

**Natural Resource Measurable Result Objective:** 250 Best Management Practices will be implemented to aid in the improvement in water quality, wildlife habitat, soil condition, and animal health.

**Programmatic Measurable Result Objective:** 300 landowners will be contacted, resulting in the implementation of 250 Best Management Practices (BMPs) and preparation of eight (8) plans with implementation of 85% of the prescribed BMPs.

**Funding Source(s):** WSCC, DOE, NRCS Task Order/TSP, Shellfish Fund, District Assessment

<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
Coordinate and provide landowners/operators with technical assistance.	Jul 2013 – Jun 2014	<i>Resource Specialists</i>	75	\$92,200
Assist landowners in planning, permitting and/or implementing critical resource management practices	Jul 2013 - June 2014	<i>Resource Spec Env. Program Coordinator Cluster Engineer</i>	35	\$9,000
Serve landowners with the Equipment Rental Program ( <i>Manure spreader, drop spreader, lime spreader, spin spreader, poultry processing unit</i> ). Maintain/service all equipment.	Jul 2013 - June 2014	<i>Resource Spec Administrative Asst.</i>	7	\$3,500
Prepare conservation plans and/or dairy nutrient management plans (or updates) as requested or required by land managers.	Jul 2013 – June 2014	<i>Resource Specialists</i>	45	\$18,880
Provide soil, manure, and forage testing and recommendations based on those results to land managers	Jul 2013 – June 2014	<i>Resource Specialists</i>	10	\$5,550

**Natural Resource Priority Program Area:** SURFACE & GROUNDWATER QUALITY

**Goal(s):** Reduced fecal coliform levels in all Thurston County watersheds, resulting in improved surface and groundwater quality.

**Natural Resource Measurable Result Objective:** Nutrient input from manure and fertilizers to water will be reduced.

**Programmatic Measurable Result Objectives:**

- By June 2014, a minimum of 350 acres of shellfish growing area will be upgraded within the Henderson, Nisqually, Totten and/or Eld watersheds.
- By June 2014, water quality monitoring data in creeks and rivers will show at least a 15% reduction in fecal coliform.

**Funding Source(s):** *Ecology grant, WSCC grants, DOE grants, NRCS Task Order/TSP, Shellfish Fund, District Assessment*

<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
Implement on-the-ground projects, utilizing cost share programs, including CREP.	<i>Jul 2013 - June 2014</i>	<i>Resource Spec Cluster Engineer</i>	20	\$14,535
Track and respond to referrals from regulatory entities	<i>Jul 2013 – June 2014</i>	<i>Administrator Resource Specialists</i>	20	\$ 7,980
Coordinate the design and installation of rain gardens or other LID practices within the Shellfish Protection Districts.	<i>Jul 2013 - June 2014</i>	<i>Resource Specialist Cluster Engineer</i>	45	\$31,455
Continue Shellfish District programs (technical assistance, conservation planning, workshops, and cost share).	<i>Jul 2013 – June 2014</i>	<i>Resource Specialists Ed/Outreach Coordinator</i>	50	\$24,680
Continue efforts to enroll participants into the Clear Choices for Clean Water incentive program.	<i>Jul 2013 - June 2014</i>	<i>Ed/Outreach Coordinator</i>	40	\$10,450
Conduct water quality monitoring events twice a year.	<i>Oct 2013 - Feb 2014</i>	<i>SSG Coordinator AmeriCorps</i>	40	\$2,850

**Natural Resource Priority Program Area:** UPLAND, RIPARIAN, & NEARSHORE HABITAT CONSERVATION & ENHANCEMENT

**Goal(s):** Improved habitat on land, saltwater and freshwater environments.

**Natural Resource Measurable Result Objective:** By 2015, restore 10% more suitable wildlife habitat on land and achieve 15% more improved fresh and saltwater habitat.

**Programmatic Measurable Result Objective:** Restore a minimum of 5000 feet of riparian and/or nearshore habitat

**Funding Source(s):** *Lead Entity-RCO, WSCC grants, CREP, DOE, Shellfish Fund, District Assessment*

<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
Organize volunteer work crews to assist with maintenance of habitat projects.	Jul 2013 - June 2014	AmeriCorps, Env Program Coordinator, CREP Coordinator	15	\$3,500
Conduct annual native plant sale and provide ongoing assistance to landowners in acquiring native plants for projects at other times throughout the year.	Jul 2013 - Jun 2014	<i>All Staff</i>	10	\$11,600
Monitor existing restoration sites to evaluate plant survival and that project continues to meet goals.	Jul 2014 – May 2014	<i>Americorps Placement, Env. Program Manager, CREP Coordinator</i>	5	\$565
Promote CREP Program to community and develop at least 1 new plan.	Jul 2013 – Jun 2014	<i>Ed/Outreach Coordinator, Resource Specialists, CREP Coordinator</i>	20	\$6,720
Coordinate forestry technical assistance, utilizing staff from other CDs as needed.	Jul 2013 – Jun 2014	<i>Resource Specialists</i>	5	\$1,680

**Natural Resource Priority Program Area:** INVASIVE/EXOTIC SPECIES

**Goal(s):** Increased knowledge and control of invasive and/or exotic species.

**Natural Resource Measurable Result Objective:** By 2015, reach 1500 residents with education and support regarding invasive species (e.g. scotch broom, English ivy, knotweed, and mud snail).

**Programmatic Measurable Result Objective:** Removal and/or control of 75 acres of invasive species.

**Funding Source(s):** WSCC grants, WDFW, District Assessment

<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
Organize volunteer work crews to assist with removal of invasive plants.	Jul 2013 - June 2014	<i>AmeriCorps Ed/Outreach coordinator</i>	10	\$500
Provide invasive/exotic species info through plant sale, direct landowner contacts, outreach events, website, Facebook, Twitter and information materials (brochures, booklets, flyers).	Jul 2013 - June 2014	<i>Ed/Outreach Coordinator Resource Specialists, Admin Asst AmeriCorps</i>	20	\$2,560
Work with Thurston County Noxious Weeds to designate the Deschutes watershed as a Weed Management area and pursue funding for control of Knotweed and Parrot feather.	Jul 2013 – June 2014	<i>Administrator</i>	15	\$6,360
Contact landowners and support efforts of Thurston Co. Noxious Weeds and WDFW to conduct a knotweed survey in Deschutes	Jul 2013 – Sept 2013	<i>Administrator, Ed/Outreach Coordinator</i>	15	\$10,200

**Natural Resource Priority Program Area:** SALMON HABITAT

**Goal(s):** Restore healthy and harvestable fish populations in Thurston County fresh and saltwater habitats.

**Natural Resource Measurable Result Objective:** Implement objectives laid out within the WRIA 13 3-Year-Work-Program reviewed and approved annually by NOAA Fisheries and the Puget Sound Partnership (PSP). The WRIA 13 Salmon Habitat Recovery Workgroup will work collaboratively and with PSP to develop recovery targets for shoreline armoring removal; habitat acquisition; and fish passage restoration.

**Programmatic Measurable Result Objective:** Removal of 100' of shoreline armoring; acquiring a minimum of 50-acres of nearshore estuary habitat; and restoring 0.75 miles of fish passage and 1.5-acres of estuary function.

**Funding Source(s):** Lead Entity-RCO and PSAR, DOE, WSCC grants

<b>Activities for FY2014</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
Coordinate projects and ranking for SRFB and PSAR funding.	Jul 2013 – June 2014	<i>Env. Program Coordinator</i>	150	\$38,000
Sponsor project(s) for SRFB and PSAR funding, when and where appropriate.	Jul 2013 - June 2014	<i>Env Program Coordinator Cluster Engineer</i>	20	\$7,200
Identify potential projects through the above program areas and submit to appropriate Lead Entity and/or partners.	Jul 2013 - June 2014	<i>Resource Specialists Env Program Coordinator Cluster Engineer</i>	12	\$4,320
Continue working relationships with partners to advocate for, secure, and implement PSAR funding.	Jul 2013- June 2014	<i>Env Program Coordinator</i>	100	\$25,300

*BOS: Board of Supervisors*

*SSG Coordinator: South Sound GREEN Coordinator*

*Cluster Engineer is Housed at Mason Conservation District*

*AmeriCorps – 2 placements (1 SSG, 1 ed/outreach)*



# Annual Budget Thurston Conservation District

## Revenue/Funding Sources

	Administrative	Direct Assist.	Educational	Community support	Grand Total
Assessment	302,337.26	116,026.53	40,894.25	80,938.96	540,197.00
Assessment 28% for Shellfish		-56,135.31	-21,402.25	-76,658.40	-154,195.96
Fees and Charges		4,375.00			4,375.00
Federal grant		48,784.82		82,680.70	131,465.52
Interlocal - County			12,000.00		12,000.00
Interlocal Partner			29,839.00		29,839.00
Rental Income	3,600.00				3,600.00
State Grant		129,026.41	1,862.50	57,272.69	188,161.60
Interest	770.00				770.00
Interlocal - Cities			29,000.00		29,000.00
District Plant Sale		8,475.00			8,475.00
sale of truck	4,500.00				4,500.00
<b>Total Revenue</b>	<b>311,207.26</b>	<b>250,552.45</b>	<b>92,193.50</b>	<b>144,233.95</b>	<b>798,187.16</b>

## Expenses

	Administrative	Direct Assist.	Educational	Community support	Grand Total
Maintenance	2,180.00				2,180.00
Service	104,708.68	67,234.47	37,884.50	49,849.97	259,677.62
Supplies	7,350.38	21,050.00	4,337.50	9,014.20	41,752.08
Capital Purchase	11,320.00				11,320.00
Savings	25,000.00				25,000.00
Salaries and Benefits	160,488.79	185,237.87	56,125.00	96,202.51	498,054.17
Overhead		-23,452.36	-6,456.25	-11,170.90	-41,079.51
<b>Total Expenses</b>	<b>311,047.85</b>	<b>250,069.98</b>	<b>91,890.75</b>	<b>143,895.78</b>	<b>796,904.36</b>
<b>Net</b>	<b>159.41</b>	<b>482.47</b>	<b>302.75</b>	<b>338.17</b>	<b>1,282.80</b>