



# FY2015 (7/1/14 – 6/30/15) Annual Work Plan Thurston Conservation District

For More Information Contact:

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## 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 efficiently and effectively.

- By June 2015, have no audit findings and all “Good Governance” elements met satisfactorily.
- By June 2015, the workforce and funding meet workload needs, with a demonstrated increase in partners, employee retention and shared resources (where appropriate).

Funding Source(s): *District Assessment, Washington State Conservation Commission, RCO Salmon Recovery, Commerce*

<b>Activities for FY2015</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time (Days) Required</b>	<b>Estimated Funding</b>
Pursue partnerships and funding opportunities to implement our Strategic Planning elements, mission efficiently and effectively.	Ongoing	Administrator Environmental Program Mgr SSG Coordinator Ed/Outreach Coordinator	52	\$20,800
Maintain current natural resources inventory and record implementation into CPDS database, Habitat Work Schedule, and district database.	Ongoing	Resource Specialists Environmental Program Mgr	30	\$10,800
Finalize development of adoption of FY2015-19 Long Range Plan and update Annual Plan	Aug 2015	Board & Staff	7	\$3,136
Monthly review of District Policies & Procedures, updating where necessary	Ongoing	Administrator/Board	10	\$4,480
Coordinate Shellfish Fund program and aid in program delivery, together with partners	Ongoing	Administrator, Accountant & Board Supervisors	15	\$,6800
Maintain AmeriCorps position to assist delivery in programs, cost effectively	Ongoing	Administrator SSG Coordinator Environmental Program Mgr	5	\$1,880
Maintain Internship Program	Ongoing	Ed/Outreach Coordinator	5	\$1,200
Recruit/Support District Supervisors/Associates	Ongoing	Board/Administrator	5	\$2,240
Provide training opportunities for employees and board, to help increase/enhance skills and knowledge, and retain certifications	Ongoing	Board/Administrator	4	\$6,624
Assist in the coordination of the Statewide Technical Certification Program	Ongoing	Resource Specialist (JW)	175	\$60,000

Program Areas: *EDUCATION & OUTREACH*

Goal(s): Demonstrated increase in the number of people contacted via info/ed through community outreach events, workshops, social marketing, district e-newsletter, and the South Sound GREEN program.

- By June 2015, have a presence in at least 24 community outreach events and four workshops.
- By June 2015, 1500 students will participate in watershed education activities through the South Sound GREEN program, grades 4 through college level.
- By June 2015, produce quarterly 3-newsletter, reaching at least 1500 local residents.

Funding Source(s): *District Assessment, Washington State Conservation Commission, Thurston County Shellfish Fund, Department of Ecology, Trout Unlimited, Commerce, Inter-jurisdictional Contributions*

<b>Activities for FY2015</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time (Days) Required</b>	<b>Estimated Funding</b>
Provide information/education to the agricultural and urban communities through social media outlets, and walk-in customers	Ongoing	Ed/O Coordinator Admin Assistant	25	\$4,400
Continue the delivery of the South Sound GREEN (SSG) program, providing natural resources education to students.	July 2013- June 2015	SSG Coordinator SSG Americorps	300	\$90,018
Provide information and education within watersheds via workshops, tours, and other community outreach events, coordinating with other entities when/where appropriate.	Ongoing	Ed/O Coordinator AmeriCorps Resource Spec.	40	\$16,500
Host Regional Envirothon Competition and support winning team in going to the state competition.	May 2015	AmeriCorps Ed/O Coordinator	10	\$1,500

Washington Conservation Districts assisting land managers with their conservation choices



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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 agricultural by 50% and slow the 2,000 acres/yr conversion by 10% by June 2015. Increase specialty crop production by 25% in Thurston County by June 2015.

Programmatic Measurable Result Objective:

- By June 2015, a minimum of 10 local producers will be match with local markets for their products
- By June 2015, 25 matches will be made between farmers with existing fallow land and those wishing to lease farmland for active production.
- By June 2015, a minimum of 200 producers will participate in education workshops and farm tours.

Funding Source(s): *Commerce, Assessment*

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Support agricultural initiative 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 event to aid in this effort, including the Voluntary Stewardship Program Work Group.	<i>Ongoing</i>	<i>Administrator Environmental Program Mgr Ed/O Coordinator</i>	<i>50</i>	<i>\$93,558</i>
Participate in ranking of the Thurston County Conservation Futures proposals for acquisition and easements.	<i>Mar-June 2015</i>	<i>Administrator Environmental Program Mgr</i>	<i>4</i>	<i>\$1,792</i>
Create, coordinate, and deliver farmer workshops with partners	<i>July 2014 thru June 2015</i>	<i>Environmental Program Mgr Ed/O Coordinator</i>	<i>50</i>	<i>\$16,100</i>
Create opportunities and matches for producers with fallow land and those wishing to lease for production	<i>July 2014 thru June 2015</i>	<i>Environmental Program Mgr Ed/O Coordinator</i>	<i>50</i>	<i>\$14,225</i>
Assess land conversation rate	<i>June 2015</i>	<i>Env Program Mgr</i>	<i>1</i>	<i>\$220</i>

Work with partners to capitalize on future grant opportunities for expanded work.	Ongoing	Environmental Prog Mgr Ed/O Coordinator Administrator	12	\$4,512
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District Program Area: URBAN & RURAL LAND MANAGEMENT

Goal(s): Have a demonstrated increase in land managers' knowledge of natural resources issues, leading to the implementation of best management practices, which thereby result in the overall improvement of water quality and soil condition.

Programmatic Measurable Result Objective:

- By June 2015, 250 Best Management Practices (BMPs) will be implemented
- By June 2015, 10 Conservation Plans will be developed, with an 85% implementation rate of the prescribed BMPs

Funding Source(s): *Washington State Conservation Commission, Shellfish Fund, District Assessment, National Estuary Program/PIC*

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Coordinate and provide landowners/operations with technical assistance.	Ongoing	Resource Specialists	400	\$147,200
Assist landowners in planning, permitting, and/or implementing critical resource management practices.	Ongoing	Resource Specialists	100	\$36,400
Serve landowners with the Equipment Rental Program ( <i>manure spreader, drop spreader, spin spreader, poultry processing equipment</i> ). Maintain equipment.	Ongoing	Resource Specialists Admin Asst	12	\$3,360
Prepare conservation plans, Comprehensive Nutrient Management Plans, and/or dairy nutrient management plans (including updates), as requested or required by regulatory agencies or law.	Ongoing	Resource Specialists	65	\$24,960
Provide soil, manure, and forage testing and prepare recommendations based on results.	Ongoing	Resource Specialists	15	\$6,120

District Program Area: SURFACE & GROUNDWATER QUALITY

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

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

- By June 2015, a minimum of 350 acres of shellfish growing area will be upgraded within the Henderson, Nisqually, Totten and/or Eld watersheds.

- By June 2015, water quality monitoring data in creeks and rivers will show at least at 15% reduction in fecal coliform.

Funding Source(s): *Washington State Conservation Commission, District Assessment, Thurston County Shellfish Fund, Inter-jurisdictional contributions.*

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Implement on-the-ground projects, utilizing cost share programs, including CREP.	Ongoing	Resource Specs. Cluster Engineer	20	\$32,200
Track and respond to referrals from regulatory entities.	Ongoing	Administrator Resource Specs	20	\$8,320
Coordinate the design and installation of at least one large rain garden and/or other LID practices within the Shellfish Protection Districts.	June 2015	Resource Specs Cluster Engineer LID Specialist	15	\$25,400
Continue Shellfish District programs.	Ongoing	Resource Specs Ed/O Coordinator	50	\$26,680
Conduct water quality monitoring events twice a year, via the South Sound GREEN program	Oct 2014 Feb 2015	SSG Coordinator SSG AmeriCorps	20	\$7,300

District Program Area: UPLAND, RIPARIAN, & NEARSHORE HABITAT CONSERVATION & ENHANCEMENT

Goal(s): Demonstrated improved habitat in land, saltwater, and freshwater habitats

Programmatic Measurable Result Objective:

- By June 2015, restore 10% more suitable wildlife habitat on land and achieve 15% improved fresh and saltwater habitat.
- By June 2015, restore a minimum of 5000 feet of riparian and/or Nearshore habitat.

Funding Source(s): *Lead Entity/RCO, Washington State Conservation Commission, CREP, Shellfish Fund, District Assessment*

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Organize volunteer work crews to assist with maintenance of habitat protects.	Ongoing	Americorps Environmental Prog Mgr CREP Coordinator	10	\$2,500
Conduct annual plant sale event, and provide ongoing assistance to landowners in acquiring native plants for projects at other times throughout the year.	Ongoing	All staff	10	\$3,200

Monitor existing restoration sites to evaluate plant survival and that project continues to meet goals.	Ongoing	AmeriCorps CREP Coordinator Environmental Prg. Mgr	5	\$1,880
Promote CREP program to community and develop a minimum of one new CREP plan.	June 2015	CREP Coordinator E/O Coordinator	20	\$6,400
Coordinate forestry technical assistance, as requested.	June 2015	Resource Specialists	5	\$1,880

District Program Area: INVASIVE/EXOTIC SPECIES

Goal(s): A demonstrated increased knowledge and control of invasive/exotic species by staff and the community.

Programmatic Measurable Result Objective:

- By June 2015, reach 1500 residents with education and support regarding invasive species (e.g. scotch broom, English ivy, knotweed, mudsnail, etc.)
- BY June 2015, remove and/or control 25 acres of invasive species.

Funding Source(s): WA State Conservation Commission, District Assessment

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Organize volunteer work crews to assist with removal of invasive plants.	Ongoing	AmeriCorps Ed/O Coordinator	10	\$1,400
Provide invasive/exotic species info through plans sale, direct landowner contact, outreach events, social media, and information materials.	Ongoing	Ed/O Coordinator AmeriCorps Admin Asst Resource Spec	10	\$2,800
Partner with Thurston County Noxious Weeds on development of information materials and control.	Ongoing	Administrator Ed/O Coordinator	5	\$1,400
Contact landowners and support efforts of Thurston Co Noxious Weeds and WA Dept of Fish & Wildlife to conduct knotweed surveys in Nisqually, and Deschutes watersheds.	Sept 2014	Resource Specialists Ed/O Coordinator	2	\$1,000

District Program Area: SALMON HABITAT

Goal(s): Restoration of healthy/harvestable fish populations in Thurston Co fresh and saltwater habitats.

Programmatic Measurable Result Objective:

- By June 2015, implement objectives laid out within the WRIA 13 3-year Work Program.
- By June 2015, the WRIA 13 Salmon Habitat Recovery Workgroup will work collaboratively to develop recovery targets for shoreline armoring removal, habitat acquisition, and fish passage restoration.
- By June 2015, remove 100' of shoreline armoring and acquire a minimum of 50 acres of nearshore estuary habitat
- By June 2015, restore .75 acres miles of fish passage and 1.5 acres of estuary function.

Funding Source(s): *RCO Lead Entity, Puget Sound Acquisition & Restoration*

Activities for FY2015	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Coordinate projects and ranking for Salmon Recovery Funding Board (SRFB) and Puget Sound Acquisition and Restoration (PSAR) funding.	June 2015	Env Program Mgr	150	\$44,000
Sponsor project for SRFB and PSAR funding, when and where appropriate.	June 2015	Env Program Mgr	10	\$3,760
Identify potential projects through the above program areas and submit to appropriate Lead Entity and/or partners.	June 2015	Env Program Mgr Cluster Engineer Resource Specialists	5	\$1,000
Continue working relationships with partners to advocate for, secure, and implement PSAR funding.	June 2014	Env Program Mgr	100	\$25,250



# FY2014 Annual Budget

## Thurston Conservation District

### Funding Sources

	Administrative	Direct Tech Assistance	Educational	Community support	Grand Total
Assessment	375,545.00		23,492.00		399,037.00
Fees and Charges	15,650.00				15,650.00
Federal grant		64,837.00	52,491.00	84,837.00	202,165.00
Shellfish		51,629.00	22,484.00	27,956.00	102,069.00
State Grant		186,675.00	4,024.00	25,000.00	215,699.00
Interlocal		55,000.00	62,502.00		117,502.00
<b>Total Revenue</b>	<b>391,195.00</b>	<b>358,141.00</b>	<b>164,993.00</b>	<b>137,793.00</b>	<b>1,052,122.00</b>
<b>Percentage of Income</b>	<b>37.18%</b>	<b>34.04%</b>	<b>15.68%</b>	<b>13.10%</b>	<b>100.00%</b>

### Expenses

	Administrative	Direct Tech Assistance	Educational	Community support	Grand Total
Maintenance	880.00				880.00
Service	94,146.40	161,060.00	71,661.00	47,941.00	374,808.40
Supplies	2,566.00	12,000.00	7,000.00	9,895.00	31,461.00
Savings	15,000.00				15,000.00
Salaries and Benefits	256,347.00	145,577.00	64,398.00	62,301.00	528,623.00
Overhead		17,109.00	9,773.00	14,643.00	41,525.00
<b>Total Expenses</b>	<b>368,939.40</b>	<b>335,746.00</b>	<b>152,832.00</b>	<b>134,780.00</b>	<b>992,297.40</b>
<b>Net</b>	<b>22,255.60</b>	<b>22,395.00</b>	<b>12,161.00</b>	<b>3,013.00</b>	<b>59,824.60</b>
<b>Percentage of Costs</b>	<b>37.18%</b>	<b>33.84%</b>	<b>15.40%</b>	<b>13.58%</b>	<b>100.00%</b>