



2015 Annual Work Plan Thurston Conservation District

For More Information Contact: Kathleen Whalen, Administrator
360.754.3588, x114; kwhalen@thurstoncd.com



Mission of the Thurston Conservation District

- *"To conserve natural resources"*

Natural Resource Priorities

1. TO CONSERVE & IMPROVE NATURAL RESOURCES

- Preserve and improve working lands/working farms (food production, open space, habitat)
- Preserve and improve soils
- Preserve and improve water
- Preserve and improve air
- Protect wildlife
- Support agriculture, aquaculture, and forestry
- Protect beneficial flora
- Support ecological diversity

2. TO SUPPORT WORKING LANDS

- Support working farms
- Preserve farmland, forestlands, and aquaculture
- Hold conservation easements within five years
- Support increased production of local food production
- Promote adequate water is available for agriculture
- Identify and maintain existing surface water drainage systems
- Support economic viability of farms, forestlands, and aquaculture
- Support local agricultural, aquaculture, and forest economies

3. TO SUPPORT DEVELOPMENT OF LOCAL FOOD SYSTEMS

- Help develop infrastructure for producing, processing, transporting and distributing local foods

- b. Help local food producers expand their markets, reach, consumers, and manage operations
 - c. Support personal/household food production
- 4. TO HELP OUR COMMUNITY PREPARE FOR CLIMATE CHANGE**
- a. Help build relationships and encourage communications between the public and private sectors so that they can work together effectively to respond to climate change.
 - b. Help educate the public about how they can prepare for climate change impacts.
 - c. Implement technical projects & conservation practices to proactively mitigate for climate change impacts (alternative crop production, livestock & equipment flooding pads, etc.)
- 5. TO PROMOTE ECONOMIC WELL-BEING OF THE COMMUNITY**
- a. Protect the tax base
 - b. Increase economic health
 - c. Support economic diversity
- 6. TO SUPPORT TRANSPORTATION**
- a. Assist in maintaining the navigability of rivers and harbors
 - b. Support the redevelopment of infrastructure necessary to transport agricultural products
- 7. TO PREVENT FLOODING AND SEDIMENT DAMAGE**
- a. Identify and maintain existing drainage systems in Thurston County
 - b. Prevent soil erosion
 - c. Address the “silting up” of lakes, waterways and embayments
 - d. Protect harbors and marinas from sedimentation
- 8. TO EDUCATE THE PUBLIC**
- a. Undertake programs that inform the public about the Thurston Conservation District, its goals, and how it meets them
 - b. Support school programs that teach good conservation practice
 - c. Support other programs that educate the public about good conservation practices.
- 9. TO PROMOTE THE HEALTH, SAFETY AND WELFARE OF THE PUBLIC**
- 10. TO PROVIDE GOOD CUSTOMER SERVICE TO THE PUBLIC**
- 11. TO NETWORK WITH OTHER ENTITIES FOR THE PURPOSE OF MEETING THESE GOALS**
- a. Work with other conservation districts and the Washington Association of Conservation Districts
 - b. Work with other state, local, tribal, and federal agencies
 - c. Work with private
- 12. STUDY & POSSIBLE ACQUISITION OF PERMANENT HOME FOR THURSTON CONSERVATION DISTRICT**



FY2015 Annual Work Plan Thurston Conservation District



Program Areas: Agricultural & Working Lands

Goal(s): Provide support to local agriculture for the purpose of protecting natural resources and sustaining a vibrant local agricultural economy

Funding Source(s): District Assessment, Commerce, Washington State Conservation Commission, Shellfish Fund, National Estuaries Program

	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible	Estimated Costs	Notes
1	Continue the Equipment Rental Program, reaching at least 150 residents in the agricultural community and explore opportunities to add to our equipment	1,2,8,10	Ongoing	Admin Asst, Resource Spec/Tech	\$1,800 <i>(Staff time &repairs)</i>	This program generates an annual income of approx. \$2,000.
2	Develop conservation plans for at least 15 agricultural producers/small farms	1,2, 4, 7, 8, 9, 10	Ongoing	Resource Spec/Tech	\$16,560 <i>(staff time, mileage, materials)</i>	All 15 plans are included in existing grants
3	Educate at least 50 residents on non-point source pollution that negatively affect water quality and shellfish production	1,2, 7, 8, 9	Ongoing	Resource Spec/Tech & South Sound GREEN Coordinator	~\$32,900 <i>(staff time, mileage)</i>	Supported through existing grants

4	Implement a minimum of 4 cost share assisted projects to implement best management practices on private property to address water quality concerns.	1, 2, 4, 5, 7, 8, 10, 22	Ongoing	Resource Spec/Tech	\$45,000 (Cost share only – staff costs included in #5 below)	Supported through existing grants
5	Provide technical assistance & support to at least 100 agricultural producers/small farms to facilitate implementation of practices that protect water quality, critical areas, soil, and habitat	1, 2, 3, 4, 5, 7, 8, 9, 10	Ongoing	Resource Spec/Tech	\$108,060 (staff time & mileage)	Supported through existing grants
6	Increase access to local markets for farmers through education.	1, 2, 3, 5, 6, 8, 10	Ongoing	Ag Outreach Specialist	\$8,500 (staff time & mileage)	Current work is funded through Commerce grant
7	Participate as technical provider for Voluntary Stewardship Program; assist development of VSP Plan for the county's five watersheds.	1, 2, 7,9,10	Ongoing	Exec Director, Board, Resource Specialists	\$7,416 (Staff time & mileage)	\$1416 in grant funding, the remainder comes from Assessment
8	Help rebuild agricultural infrastructure by working with the Port of Olympia and other partners to meet these goals.	1, 2, 3, 5, 6, 11	Ongoing	Board Exec Director, Ag Outreach Specialist	~\$2,000 (staff time & mileage)	Will come from assessment, unless grant funds are secured
9	Enroll at least 500 acres in the FarmLink program, connecting producers with fallow lands and those needing land for production, with the goal of 200 acres in landowner agreements. Review program success through cost benefit analysis to determine if program should continue beyond 2015.	1, 2, 3, 5, 8, 10	Ongoing	Agricultural Outreach Specialist	\$5,200 (staff time & mileage)	Funded in Shellfish Protection District and thru Commerce
10	Participate in ranking of Thurston Co. Conservation Futures proposals for acquisition & easements	1, 2, 5, 11	Apr-Jun 2015	Exec Director	\$1,328 (staff time)	Funded thru Assessment
11	Provide testing services (soil, manure, forage, etc) to a minimum of 175 landowners, and prepare recommendations based on results	1, 2, 8, 9, 10	Ongoing	Resource Spec/Tech	\$11,300 (staff time, mailing costs, A&L Lab fees)	Fees collected from landowners cover costs
12	Continue to coordinate the County Fair compost program with Pacific Disposal and local farmers	2, 10, 11	August 2014	Resource Tech	\$1,000 (staff time)	Funded through Assessment

Program Areas: Agricultural & Working Lands - continued

	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible	Estimated Funding	Notes
13	Develop an action plan aimed at developing closer working relationships with local farmers and farm organizations; seek co-sponsorship of projects and grants with these groups.	1, 2, 3, 4, 5, 8, 10, 11	Ongoing	Exec Director Board Ag Outreach Specialist Resource Spec.	\$12,000* <i>(staff time & mileage)</i> *Does not include time for funding development)	Some of this work is currently supported through grants (\$3000)
14	Research the feasibility of a Firewise program in Thurston County.	1, 2, 4, 5, 8, 9, 10	Dec 2015	Exec Director	~\$2,000 <i>(staff time)</i>	
15	Work with the South Sound Fruit & Nut Society to develop a database of old orchards in the county, to preserve heritage cultivators and provide an overview of local tree fruit and nut resources.	1, 2, 3, 5, 10, 11	Ongoing	Resource Specs & Tech, Ag Outreach Spec.	\$3,000 <i>(staff time)</i>	Cost estimate does not include any outreach/TA
16	Work with local beekeepers to identify needs and track pollinator coverage in County, by providing educational opportunities that link landowners with beekeepers.	1, 2, 5, 8, 10, 11	Ongoing	Resource Spec/Tech Ag Outreach Spec. South Sound GREEN Coordinator	~\$1,400 <i>(Staff time)</i>	
17	Support the development of market gardens throughout county by working with cities and landowners to explore development of urban conservation farm plans.	1, 2, 3, 4,5, 8, 9, 10, 11	Ongoing	Ag Outreach Specialist	~\$2,100 <i>(staff time)</i>	Possible funding source Innovation Grants
18	Work with the Port of Olympia and other partners to address flooding and silting up of riparian areas	1, 7, 5, 9, 11	Ongoing	Board, Exec Director, Ag Outreach Specialist	\$5,000	Need clarification on what is desired under this activity to best estimate costs

19	Research other conservation easement program models in Washington state that we model to develop our own program.	1, 2, 11		Exec Director Board Ag Outreach Spec	~\$9,000 (staff time)	Includes time for research, development, and funding dev.
Total Estimated cost of Agricultural & Working Lands Activities					\$275,564	

Program Areas: Education & Outreach

Goal(s): Increase public awareness and involvement in issues and activities that improve natural resources. Provide high quality, affordable bare root native trees and plants for Thurston County residents; Continue to administer the South Sound GREEN program – a watershed education program, involving 1200 students annually; maintain collaboration with Shellfish Protection District programs and South Sound Green education program to bring students to learning projects within the Shellfish Protection District

Funding Source(s): District Assessment, Plant sale revenue, Shellfish Fund. South Sound GREEN program funding through Interlocal Agreement, WSCC, Squaxin, DOE Trout Unlimited

	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible	Estimated Funding	Notes
20	Conduct the 2015 plant sale event, with a goal of a 10% profit. Coordinate and launch the 2016 pre order sales in the Fall.	1, 4, 7, 8, 10, 11	Feb – Mar 2015	Ed/Outreach Assistant	\$11,000 (includes cost of plants, other supplies, and staff time)	Based on 2015 costs
21	Engage at least 1200 school age students and 40 teachers in the watershed education program, conduct four teacher development trainings and an annual Student GREEN Congress, work closely with SSG Advisory and with community agencies and partners to continually enhance the program. <ul style="list-style-type: none"> Host at least 10 nearshore trips with up to 300 students for shellfish education, fecal coliform sampling of Henderson watershed freshwater Coordinate at least 3 restoration projects in the watershed (up to 75 students) 	1, 4, 7, 8, 9,11	Water sampling: Feb/Oct; Congress : Mar; all other activities ongoing	South Sound GREEN Coordinator	\$82,208 (includes all costs of program and delivery)	Funded through grants and jurisdictional support

	<ul style="list-style-type: none"> All participates to complete the Watershed Pledge aimed at water quality. Conduct online &/or paper surveys to evaluate increased learning 					
22	Provide adult education to at least 150 residents of the Shellfish Protection District on water quality issues through the Clear Choices for Clean Water program	1, 2, 4, 7, 8, 9, 11	On-going	Agricultural Outreach Specialist	\$27,115 <i>(staff time, mileage, project supplies)</i>	Grant funded through Shellfish Fund
23	Host the Regional Envirothon competition with the goal of 12 teams, and support winning teams in going to state and national competitions.	1, 4, 8, 11	May 2015	AmeriCorps position	\$0 <i>(Staff time only - Funded under #50 below)</i>	
24	Reach 750 residents with the monthly "Conversations on Conservation" high-quality newsletter and distribution of district information materials	1, 2, 3, 4, 5, 7, 8, 9, 10, 11	Ongoing	AmeriCorps	\$0 <i>(Staff time only – funded under #50 below)</i>	
25	Maintain District website with upcoming events, newsletters, board agendas/minutes, information materials, etc.	1, 2, 3, 4, 5, 7, 8, 9, 10, 11	Ongoing	Admin Asst	\$2000 <i>(staff time, website hosting fees, updates to website interface)</i>	
26	Develop plan and provide outreach on how best to manage bluffs in the Beach Crest neighborhood.	1, 4, 5, 7, 8, 9, 10, 11	Dec 2015	SSGREEN Coordinator Ed/Outreach Asst	\$13,990 <i>(staff time, project supplies, mileage)</i>	Funded through Shellfish Fund grant
27	Host the 2 nd Annual Leap for Frogs 5K to promote local amphibian stewardship and raise funds for Oregon spotted frog restoration, with a goal of 60 participants.	1, 8, 9, 11	July 2015	Ed/Outreach Asst	\$620 <i>(staff time and mileage)</i>	All other costs supported by donations & entry fees.
Total Estimated cost of Education & Outreach Activities					\$136,933	

Program Areas: Habitat Conservation

Goal(s): Provide support to local landowners, groups and the general public for the purposes of improving and enhancing all types of native habitat. Perpetuate community and partner involvement in activities to improve local water quality, native habitat and wildlife.

Funding Source(s): Recreation & Conservation Office (RCO), Washington State Conservation Commission Conservation Reserve Enhancement Program (CREP), Department of Ecology

	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible	Estimated Funding	Notes
28	Conduct a locally initiated suite of habitat projects that benefit salmon and the community; arrange, facilitate and document outcomes of citizen and technical committees to make information available to the public; work with partners to develop watershed and regional goals to support regional adaptive management and monitoring, as funding allows.	1, 2, 4, 5, 7, 8, 9, 11	Ongoing	Environmental Program Manager	\$122,232 (includes all program costs)	Lead Entity - fully grant funded
29	Enroll 2 landowners into the Conservation Reserve Enhancement Program.	1, 2, 4, 7, 9, 10, 11	Ongoing	Ed/Outreach Assistant	\$7,928* (staff time, mileage, fees cultural resources)	CREP grant funded. *Excludes cost share – assigned by WSCC when project is ready & funding is available
30	Restore natural shoreline and intertidal habitat at the Burfoot Park shoreline by participating in a three year construction project to remove an encroaching bulkhead	1, 4, 7, 8, 9, 11	Ongoing	Environmental Program Manager	\$48,500 (project design & imp)	Grant funded thru DOE
31	Organize up to 6 volunteer work crews to assist in	1, 2, 4, 7, 8, 9, 11	Ongoing	AmeriCorps &	\$3860	Funded

	maintenance of habitat projects and remove invasive species on 20 acres. Monitor restoration sites to evaluate success			Ed/Outreach Asst South Sound GREEN Coordinator	<i>(staff time, project supplies, mileage, snacks)</i>	through WSCC grant
Total Estimated cost of Habitat Conservation Activities					\$238,948	

Program Areas: Stormwater

Goal(s): Improve stormwater runoff management using low impact development strategy and demonstrate stormwater management stewardship.

Funding Source(s): Shellfish Fund, Assessment

	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible	Estimated Funding	Notes
32	Extensively collaborate with South Bay Elementary and the South Bay Grange to complete two designs for green infrastructure at the sites to better promote natural resource stewardship and protect water quality	1, 8, 11	Jan - Dec 2015	Environmental Prog.Manager	\$21,017 <i>(staff time, project planning & imp.)</i>	Funded by Shellfish Fund Grant
33	Work with Thurston Co to determine where further identification of historic drainage and drainage district records are needed to fill gaps in information.	1, 2, 7, 11	Ongoing	Resource Specialists	\$5,000	Requires funding
34	Develop plan and provide outreach on how best to manage bluffs in the Beach Crest neighborhood.	1, 4, 5, 7, 8, 9, 10, 11	Ongoing	SS GREEN Coordinator & Ed/Outreach Asst	\$13,990 <i>(staff time, project supplies, mileage)</i>	Funded through Shellfish Fund grant
Total Estimated cost of Stormwater Activities					\$40,007	

Program Areas: District Operations

Goal(s): The goals for the unrestricted portion of the assessment funds are to effectively manage district operations costs, leverage the grants we currently have, partner with other agencies and plan for the future; maintain relationships with legislators, develop partnerships with other CDs and local agencies and municipalities.

Funding Source(s): District Assessment, Other Districts, WSCC

	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible	Estimated Funding	Notes
35	Connect with key legislators, tribal representatives, City Councils, County Commissioners, and the Port Commission at least semi-annually to discuss issues relevant to the Conservation District	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	On-going	Board Exec Director	\$9,178 (staff time, mileage)	Currently partially funded thru Assessment
36	Manage financial operations of the District, timely and accurate financial reporting to appropriate agencies, prepare annual reports for State Auditor with no significant findings.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Treasurer	\$65,280 (staff time)	Funded thru Assessment with some return from grant OH
37	Coordinate annual TCD legislative tour	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Summer	Exec Director, Ed/Outreach, Admin Asst	\$2,300 (staff time, vans, refreshments)	Currently Funded thru Assessment
38	Effectively manage and operate the District office	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Exec Director	\$34,778	Currently funded thru Assessment with some return from grant OH
39	Ensure timely and accurate grant activity reporting to granting and governing agencies	10	Ongoing	All project leads, Exec Director Treasurer	Included under #35 above	See note under #35 above

40	Pursue additional partnership and funding to implement elements of the Annual Plan and long term strategic goals.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	All staff/board	\$4,500	
41	Support other conservation district financial staff, provide accounting training and consulting, provide technical support to other district, when authorized by the board	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Treasurer, Resource staff	\$3,000 (staff time and mileage)	Funded by the district in need
42	Review and update Policies & Procedures Manual, with the goal of reviewing at least one policy per month.	10	Ongoing	Exec Director Board	~\$5,000	Depends on level of involvement of staff
43	Create a succession plan for the District Administrator, Resource Specialists, and other key staff positions.	10	Ongoing	Exec Director Board	~\$4,800	
44	Create a plan for increasing TCD's technical assistance capacity for agriculture	1, 2, 3, 4, 5, 6, 7, 9, 10, 11		Exec Director Board	~\$2,000	
45	Encourage staff to obtain relevant continuing education, attain and maintain certifications, encourage membership in appropriate professional organizations	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Exec Director	\$13,000 (Dues, Training, staff time at training, mileage)	
46	Coordinate Shellfish Fund Program and aid in program delivery, together with partners	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11		Exec Director Board	\$2,800 (staff time)	Reimbursed by 2% admin fee in Shellfish Fund
47	Assist in the coordination of the Statewide Technical Certification Program	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Resource Spec.	\$37,280 (staff time, travel)	Funded through WSCC grant
48	Review roles of TCD Treasurer and Auditor's responsibilities	10	May-June 2015	Treasurer, Board	\$900 (staff time)	
49	Review all Interlocal Agreements, revise the form contract, review the manner in which these agreements are created and administered.	10, 11	TBD	Exec Director and Board	~\$8,000 to \$25,000 (depends on legal costs)	

50	Maintain existing internship and AmeriCorps programs to help support delivery of district programs in cost efficient manner.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Exec Director	\$15,060 <i>(includes AmeriCorps annual fees, applications & oversight)</i>	Currently 2 AmeriCorps positions.
51	Develop a plan for diversifying and expanding TCDs revenues	10, 11	TBD	Exec Director Board	~\$3,800	
52	Create a media & public relations campaign to boost TCD's image and better acquaint Thurston County residents of what TCD does for them, with goal of two news items about TCD per month in the local media	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Ed/Outreach staff & Exec Director	\$7,000 <i>(staff time, advertising, printing)</i>	
53	Study & possible acquisition of permanent home for Thurston Conservation District	10, 12	Ongoing	Exec Director Board	\$4830 <i>(staff time)</i>	
54	Develop/update TCD Elections and Appointment procedures, by creating a TCD Supervisors Election and Appointment Desk Manual	10	Summer/ Fall 2015	Exec Director Board	\$3000	
55	Take part in the Puget Sound CD Caucus by participating in at least 75% of meetings and providing feedback, sharing TCD experiences, gleaning experiences from other CDs, and participating in grant development and delivery as part of the PSCD Caucus.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Exec Director Board rep	\$3500	
56	Resolution of the WSCC Good Governance yellow and red card demerits received. <ul style="list-style-type: none"> Develop a plan to address concerns Written response to WSCC that issues are resolved. 	10	May- June	Exec Director Board	\$500	
Total Estimated cost of District Operations Activities					\$233,609	



2015 Annual Budget Thurston Conservation District

FUNDING SOURCES			TOTAL BUDGET	EXPENSES			TOTAL BUDGET
Assessment							
	Carry forward from 2014		35,998		Salaries & Benefits		623,815
	Assessment		535,636				
	28% Restricted for Shellfish		(149,978)		Supplies		31,909
Grants					Professional Services		258,043
	RCO - Lead Entity		122,232		Contracted Services		39,325
	Department of Commerce		40,794				
	Conservation Commission		172,985		Travel		31,549
	South Sound Green		58,716				
	Shellfish Protection District		197,477		Facilities and Utilities		63,736
	EPA/NEP Thurston Cty Public		77,131				
	DOE / Terry Husseman		48,500		Other		41,905
Other Revenue Sources							
	Service Contracts		6,929		TOTAL EXPENSES		1,090,282
	Annual Plant Sale		5,086				
	Interest Income		500				
	Equipment Rental		2,000				
	Soil Tests		6,500				
	Space Rental		3,900				
	Donations		250				
TOTAL FUNDING SOURCES			1,164,656				